

Section 167 - Unauthorized Positions

Department of: AGRICULTURE

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Section 167 - Unauthorized Positions

Department of: Accounting and General Services

September 12, 2005

Prog ID	Pos. No	Position Title	Authority To Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
Division/Office: Information and Communication Services Division												
AGS-131	112484	eGov Team Leader	HRS 76-16 (12)	A	10/16/2005	F	10/16/2001	\$ 77,490	\$ 81,464	\$ 82,158	eGov Project (see attachment)	eGov initiatives will stop (see attachment)
AGS-131	112485	eGov Team Asst Leader	HRS 76-16 (12)	A	10/16/2005	F	11/22/2002	\$ 76,875	\$ 80,817	\$ 81,506	eGov Project (see attachment)	eGov initiatives will stop (see attachment)
AGS-131	112486	eGov Team Specialist	HRS 76-16 (12)	A	10/16/2005	F	9/15/2004	\$ 31,500	\$ 30,788	\$ 31,050	eGov Project (see attachment)	eGov initiatives will stop (see attachment)
AGS-131	112483	eGov Team Specialist	HRS 76-16 (12)	A	10/16/2005	F	10/16/2001	\$ 74,262	\$ 78,069	\$ 78,735	eGov Project (see attachment)	eGov initiatives will stop (see attachment)
AGS-131	112487	eGov Team Specialist	HRS 76-16 (12)	A	10/16/2005	V	n/a				eGov Project (see attachment)	eGov initiatives will stop (see attachment)
Division/Office: Office of Elections												
AGS-879	116489	Election Information Specialist	Received Governor's approval in November 2002 to expend federal grant funds.	N	9/15/2003	Filled Vacant Filled	11/4/2003 7/1/2005 7/5/2005	\$45,090 0.00 \$45,000	0.00 0.00 \$45,000	0.00 0.00 \$45,300	Received grant award from the U.S. Department of Health and Human Services, pursuant to the Help America Vote Act, Election Assistance for individuals with Disabilities. The grant program is to improve accessibility to elections for individuals with disabilities in the State of Hawaii. The Election Information Specialist is responsible to conform with the grant program goals & objectives which are: 1) ensures that polling places are accessible to persons with disabilities; 2) provides statewide training to voters with a full range of disabilities; 3) develops/implements training curricula & educational materials for election workers; & 4) provide individuals with the full range of disabilities information on voting.	The Office of Elections would not be able to fulfill the goals & objectives outlined in the federal grant.

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<u>Division/Office: Office of the Comptroller</u>												
AGS-901	117287	Policy Analyst	HRS 26-38, HRS 26-39, Governor's approval dated 12/3/04.	A	2/1/2005	F	2/3/2005	\$22,500	\$60,000	\$0	Position assists in the development and coordination of the department's legislative program. Employee works with department and attached agencies in drafting testimony, alerting departmental officials of upcoming hearings, and ensuring that members of the Legislature and their staffs receive timely testimony and follow-up on questions that arise from Committee Chairs, Committee members and individual members of the House & Senate.	Other alternatives will be explored to replace the functions of this position.

Attachment

Report on Unauthorized positions

Department of Accounting and General Services
Information and Communication Services Division
E-Gov Team/Project

The e-Gov Team, assigned to ICSD Administration, is the lead project for the State's electronic government (e-government) initiative. The e-Gov Team is comprised of five exempt positions that were established to coordinate the various e-government activities within the State, develop a portal for the State's internal network known as HiGov.net, and develop web-based, browser-accessible electronic services for State employees to use on HiGov.net. Prior to the e-Gov Team progress on the State's e-government effort was slow and lacked coordination because of existing staff could only devote part of their time to it. The e-Gov Team members are dedicated full-time to the e-government initiative.

The strategic role of the e-Gov Team is that of change agents. Two of the five positions are currently filled by former employees of prominent dot-com companies. They brought to ICSD expertise with Internet and web technologies, and introduced private sector type of work ethics such as resourcefulness, improvisation, and effective technical research methods to ICSD staff. ICSD's permanent staff work with the e-Gov Team as much as they can and learn from them. This mentoring concept has been very successful at ICSD and will return great benefits to the State over the long term.

The e-Gov Team developed a fully functional portal for HiGov.net with open source software at no cost to the State other than their salaries. Open source is a fast growing subculture of software exchange and has a worldwide following. Well-known web service companies and established icons like IBM have embraced open source software in their product strategies. Universities across the nation have taken to it and a growing number of state governments are also doing their own research and evaluations. Open source software is not without risk, but neither are mainstream products. Open source does offer a viable option to total dependence on mainstream companies like Microsoft. The potential benefit is significant savings in software costs, especially for an enterprise the size of the state government. The HiGov.net portal alone would have easily cost six figures if a consultant was hired and mainstream products were used.

The development and adoption of open source as an alternative to mainstream products will continue for years to come. The e-Gov Team's expertise in web technologies and open source is at a level that is far beyond ICSD's staff, but mentoring will raise the collective levels and benefit the State. ICSD, including the e-Gov Team, is in the early stages of researching and evaluating the feasibility of open source as a strategic direction for the State. It has the potential for major savings in future software costs.

The e-Gov team researches and evaluates the applicability of new technologies to state government operations. The team analyzes and evaluates the benefits and risks of each new technology prior to making a recommendation for implementation.

Three of the e-Gov positions are filled at this time. The current incumbents are consultant quality individuals, but as exempt hires receive salaries that are far lower than industry rates for consultants. In summary, their mission is to continue with the development of web-based services for HiGov.net, research and evaluation of emerging technologies and of open source as a strategic direction for the State, and mentor ICSD's permanent staff.

ICSD does not have sufficient staff resources or expertise to carry on the present work being done by the e-Gov Team.

Section 167 - Unauthorized Positions

Department of the Attorney General

Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
ATG100AA	116788	Administrative Services Manager	Gov's App	A	3/1/04	Filled (F)	11/1/2004	\$37,500	NA	N/A	See attached	See attached
ATG100AA	116789	Secretary to ASM	Gov's App	A	3/1/04	Vac (V)	11/1/2004	\$15,000	\$33,220	\$49,864	See attached	See attached
ATG100AA	117286	Personnel Mgmt Specialist IV	Gov's App	A	1/13/05	Filled (F)	11/1/2004	\$0	NA	N/A	See attached	See attached
ATG100AA	40975	INV IV	Gov's App	A	11/29/98	Filled (F)	11/1/2004	\$50,000	\$50,000	\$50,000	See attached	See attached
ATG100AA	49338	INV V	Gov's App	A	9/16/97	Filled (F)	12/18/2000	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	111761	INV V	Gov's App	N	2/1/01	Filled (F)	11/1/2004	\$80,000	\$60,000	\$60,000	See attached	See attached
ATG100AB	112786	INV V	Gov's App	B	3/31/02	Vac (V)	3/8/2005	\$37,000	\$0	\$0	See attached	See attached
ATG100AB	112787	INV V	Gov's App	B	3/31/02	Filled (F)	5/1/2002	\$25,000	\$0	\$0	See attached	See attached
ATG100AA	112836	INV V	Gov's App	U	5/1/02	Filled (F)	11/15/2004	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	112837	INV V	Gov's App	U	5/1/02	Filled (F)	5/15/2002	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	112838	INV V	Gov's App	U	5/1/02	Filled (F)	11/8/2004	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	112931	INV V	Gov's App	A	7/1/02	Filled (F)	8/9/2004	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116407	INV V	Gov's App	U	6/19/03	Filled (F)	6/23/2003	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116408	INV V	Gov's App	U	6/19/03	Filled (F)	5/3/2005	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116409	INV V	Gov's App	U	6/20/03	Vac (V)	11/29/2004	\$25,000	\$0	\$0	See attached	See attached
ATG100AA	116441	INV V	Gov's App	U	7/28/03	Filled (F)	8/1/2005	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116442	Auditor V	Gov's App	N	7/25/03	Vac (V)	7/25/2003	\$0	\$0	\$0	See attached	See attached
ATG100AA	116465	INV V	Gov's App	U	8/22/03	Filled (F)	12/7/2004	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116466	INV V	Gov's App	U	8/22/03	Filled (F)	9/2/2003	\$25,000	\$25,000	\$25,000	See attached	See attached
ATG100AA	116478	INV V	Gov's App	U	9/2/03	Vac (V)	9/16/2003	\$0	\$0	\$0	See attached	See attached
ATG100AA	116481	INV V	Gov's App	N	9/2/03	Vac (V)	6/30/2004	\$0	\$0	\$0	See attached	See attached
ATG100AA	116482	INV V	Gov's App	U	9/2/03	Filled (F)	9/3/2003	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116698	INV V	Gov's App	U	1/27/04	Filled (F)	7/1/2005	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116785	INV V	Gov's App	U	3/1/04	Filled (F)	9/3/2003	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116786	INV V	Gov's App	U	3/1/04	Filled (F)	3/28/2002	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG100AA	116948	INV V	Gov's App	N	7/1/04	Vac (V)	6/20/2005	\$25,000	\$0	\$0	See attached	See attached
ATG100AA	117187	INV V	Gov's App	N	10/1/04	Filled (F)	3/15/2004	\$45,000	\$0	\$0	See attached	See attached
ATG100AA	117188	INV V	Gov's App	N	10/1/04	Filled (F)	3/15/2004	\$55,000	\$55,000	\$55,000	See attached	See attached

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									Planned Expenditures			
ATG10CAA	117183	INV V	Gov's App	A	10/1/04	Filled (F)	3/15/2004	\$55,000	\$55,000	\$55,000	See attached	See attached
ATG10CAA	117351	INV V	Gov's App	A	4/1/05	Filled (F)	4/5/2005	\$45,000	\$55,000	\$55,000	See attached	See attached
ATG10CAA	117423	INV V	Gov's App	N	6/16/05	Filled (F)	7/18/2005	\$0	\$55,000	\$55,000	See attached	See attached
ATG100AA	117552	INV V	Gov's App	N	8/10/05	Vac (V)	8/10/2005	\$0	\$55,000	\$55,000	See attached	See attached
ATG100AA	117553	INV V	Gov's App	N	8/10/05	Vac (V)	8/10/2005	\$0	\$55,000	\$55,000	See attached	See attached
ATG100AA	111577	Deputy Attorney General	Gov's App	A	1/16/00	Filled (F)	8/8/2003	\$33,000	\$33,000	\$33,000	See attached	See attached
				N				\$33,000	\$33,000	\$33,000		
ATG100AA	111749	Educ Spec/Comp Fornsc Exm	Gov's App	N	2/1/01	Filled (F)	11/19/2001	\$52,504	\$52,504	\$52,504	See attached	See attached
ATG100AA	112920	Deputy Attorney General	Gov's App	N	7/1/01	Filled (F)	7/8/2002	\$67,008	\$67,008	\$67,008	See attached	See attached
ATG100AA	116487	Deputy Attorney General	Gov's App	A	10/1/03	Filled (F)	10/6/2003	\$66,000	\$66,000	\$66,000	See attached	See attached
ATG100AA	116522	Legal Clerk	Gov's App	A	9/22/03	Vac (V)	3/21/2005	\$21,852	\$24,280	\$29,136	See attached	See attached
ATG100AA	111476	Law Clerk	Gov's App	A	10/1/00	Vac (V)	5/12/2001	\$0	NA	N/A	See attached	See attached
ATG100AA	102661	Deputy Attorney General	Gov's App	U	3/19/96	Filled (F)	7/1/2005	\$32,154	\$64,308	\$64,308	See attached	See attached
ATG100AA	107700	Deputy Attorney General	Gov's App	U	7/14/98	Filled (F)	9/27/2004	\$58,000	\$58,000	\$58,000	See attached	See attached
ATG100AA	113083	Deputy Attorney General	Gov's App	A	9/19/02	Filled (F)	11/18/2002	\$54,000	\$54,000	\$54,000	See attached	See attached
ATG100AC	110039	Project Researcher	Gov's App	N	5/1/99	Vac (V)	7/23/2005	\$48,252	\$44,046	\$49,752	See attached	See attached
			Gov's App	A				\$16,084	\$14,682	\$16,584		
ATG100AD	117116	Juvenile Justice Rsh Analyst	Gov's App	N	8/1/04	Filled (F)	10/25/2004	\$36,625	\$63,500	\$63,424	See attached	See attached
ATG100AD	tbd	JJIS Project Manager	Gov's App	N	tbd	Vac (V)	anticipated 10/1/05	\$0	\$52,335	\$69,780	See attached	See attached
ATG100CJ	116333	Research Analyst (PSV)	Gov's App	N	3/20/03	Vac (V)	6/9/2005	\$25,373	\$1,928	\$0	See attached	See attached
ATG100AA	102665	Deputy Attorney General	Gov's App	U	5/28/97	Filled (F)	9/14/1998	\$53,004	\$53,004	\$53,004	See attached	See attached

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ATG100AA	102669	Deputy Attorney General	Gov's App	U	10/15/97	Filled (F)	11/1/2001	\$71,004	\$71,004	\$71,004	See attached	See attached
ATG100AA	103507	FELIX PROJECT ASSISTANT	Gov's App	U	7/1/97	Vac (V)	5/28/2005		N/A	N/A	See attached	See attached
ATG100AA	112489	Deputy Attorney General	Gov's App	U	10/16/01	Filled (F)	3/1/2005	\$48,000	\$48,000	\$48,000	See attached	See attached
ATG100AA	116418	Legal Assistant II	Gov's App	U	7/3/03	Filled (F)	2/1/2005	\$33,648	\$33,648	\$33,648	See attached	See attached
ATG100AA	116640	Deputy Attorney General	Gov's App	U	12/5/03	Filled (F)	9/16/2004	\$49,008	\$49,008	\$49,008	See attached	See attached
ATG100AA	117245	Deputy Attorney General	Gov's App	U	12/10/04	Vac (V)	3/11/2005	\$12,000	\$48,000	\$48,000	See attached	See attached
ATG10CAA	112402	Deputy Attorney General	Gov's App	U	9/1/01	Filled (F)	9/1/2001	\$59,004	\$59,004	\$59,004	See attached	See attached
ATG10CAA	107713	Deputy Attorney General	Gov's App	U	3/9/99	Filled (F)	10/1/1999	\$56,004	\$58,804	\$61,744	See attached	See attached
ATG100AA	110242	Deputy Attorney General	Gov's App	U	9/1/99	Vac (V)	7/15/2005	\$49,008	\$51,458	\$54,031	See attached	See attached
ATG100AA	110577	Deputy Attorney General	Gov's App	U	2/16/00	Filled (F)	8/11/2004	\$75,000	\$78,750	\$82,687	See attached	See attached
ATG100AA	111750	Deputy Attorney General	Gov's App	A	2/1/01	Filled (F)	8/28/2001	\$30,000	N/A	N/A	See attached	See attached
ATG100AA	112843	Deputy Attorney General	Gov's App	U	5/8/02	Filled (F)	9/1/2002	\$62,004	\$65,104	\$68,359	See attached	See attached
ATG100AA	112844	Deputy Attorney General	Gov's App	U	5/8/02	Filled (F)	9/19/2002	\$67,008	\$52,769	\$55,407	See attached	See attached
ATG100AA	112848	Legal clerk	Gov's App	U	9/3/02	Filled (F)	9/3/2002	\$30,276	\$31,790	\$33,380	See attached	See attached
ATG100AA	117451	Deputy Attorney General	Gov's App	U	6/30/05	Filled (F)	7/1/2005	\$30,000	\$31,500	\$33,075	See attached	See attached

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ATG100AA	117521	Deputy Attorney General	Gov's App	U	7/14/05	Vac (V)	7/14/2005	\$60,000	\$63,000	\$66,150	See attached	See attached
ATG100AA	117522	Deputy Attorney General	Gov's App	U	7/14/05	Vac (V)	7/14/2005	\$60,000	\$63,000	\$66,150	See attached	See attached
ATG231BC	102642	HCJDC Disposition Research Clerk	Gov's App	N	11/4/93	Filled (F)	8/16/1999	\$24,614	\$24,614	\$24,614	See attached	See attached
ATG231BC	111091	HCJDC Disposition Research Clerk	Gov's App	W	8/16/00	Filled (F)	12/22/2003	\$29,131	\$29,131	\$29,131	See attached	See attached
ATG231BA	107705	Interstate Identificaion Index Clerk	Gov's App	N	1/19/99	Filled (F)	4/1/1999	\$30,276	\$30,276	\$30,276	See attached	See attached
ATG231BA	107706	Interstate Identificaion Index Clerk	Gov's App	W	1/19/99	Filled (F)	8/2/1999	\$34,068	\$34,068	\$34,068	See attached	See attached
ATG2313B	112599	Identification Service Representative	Gov's App	W	11/2/01	Filled (F)	7/8/2002	\$25,653	\$25,653	\$25,653	See attached	See attached
ATG231BB	112598	Identification Service Representative	Gov's App	W	11/2/01	Filled (F)	11/1/2004	\$26,939	\$26,969	\$26,939	See attached	See attached
ATG231BC	107707	Information Technology Specialist	Gov's App	W	1/7/99	Filled (F)	1/4/2000	\$68,172	\$68,172	\$68,172	See attached	See attached
ATG231BC	116906	Data Processing User Support Tech	Gov's App	N	5/18/04	Filled (F)	7/7/2004	\$30,276	\$30,276	\$30,276	See attached	See attached
ATG231BC	111877	Administrative Specialist	Gov's App	W	4/1/01	Filled (F)	1/3/2005	\$27,420	\$27,420	\$27,420	See attached	See attached
ATG-231/BC	117159	Data Processing Systems Analyst V	Gov's App	N	10/8/04	Vac (V)	10/8/2004	\$0	\$44,292	\$44,292	See attached	See attached
ATG-231/BA	117419	Criminal ID Technician II	Vice for Pos 48958	A	6/15/05	Vac (V)	8/26/2005	\$0	\$25,920	\$25,920	See attached	See attached
ATG-231/BC	117520	Clerk Typist III	Gov's App	W	7/14/05	Vac (V)	7/14/2005	\$0	\$23,952	\$23,952	See attached	See attached

Department of the Attorney General
Justification and Impact Statement on Unbudgeted Positions

Administrative Services Manager, Pos. # 116788

The Administrative Services Manager (ASM) assists the Attorney General and the First Deputy Attorney General in various administrative and managerial special projects and matters. These include conducting staffing and organizational studies for improvements and maximum efficiency. A special report prepared by the Conference of Western Attorney Generals highly recommended changes that would impact organization, staffing, policies and procedures, other administrative areas. The ASM is especially needed to do in-depth studies to evaluate these recommendations and provide guidance to the Attorney General in developing an implementation plan. The ASM would be responsible to direct all administrative activities necessary to implement the Attorney General's plan.

The Department of the Attorney General is subject to highly unpredictable pressures that necessitate immediate administrative action to support legal activities. For example, in some cases, it may be necessary and important to separate the civil from the criminal aspects that required various administrative details to be worked out quickly. It is important to have a position at this level to be able to direct such special assignments.

Note: This position was approved by the 2005 Legislature to be a permanent, budgeted position as of July 1, 2005.

Secretary to the ASM, Pos. # 116789

As the ASM's close personal assistant, the Secretary to the ASM will provide all secretarial and clerical services for the ASM. Such services include maintaining the division supervisor's leave records, coordinating distribution and files of attorney evaluations, and maintaining records of salaries for all attorneys and files of attorneys interested in employment or providing other services to the Department. The position also performs research and obtains pertinent data and information for administrative purposes, such as reports to the Legislature and other State agencies.

The Department of the Attorney General is subject to highly unpredictable pressures that necessitate immediate administrative action to support legal activities. It is important to have a position at this level to assist the ASM in the various special assignments to ensure timely implementation of such assignments.

Personnel Management Specialist IV, Pos. # 117286

The personnel functions are integral to the operations of and services provided by the department. The position is critical to an effective personnel management program as the demands for advisory services grow and the workload continues to increase because of additional functions delegated by other governmental departments, new legislative mandates, and new programs and requirements implemented as a result of civil service reform and collective bargaining agreements.

The Conference of Western Attorneys General report cited above indicated that the ratio of personnel staff to the number of departmental positions is very high compared to other departments of comparable size. Due to the extremely limited staff, the personnel office has been forced to operate primarily in a reactionary mode, unable to develop measures to deal with increased activities and requirements, new programs and projects, policies, and procedures. The staff has been only able to address immediate everyday tasks and has not been able to properly address new projects, such as reorganizations, recruitment for CSEA, and other projects requested by the First Deputy Attorney General. Many departments have Management Analysts or other positions responsible for reorganizations.

Previously, the Department had very little activity in the labor relation's arena; now we are required to expend more staff time and effort providing timely advisory services to managers in labor relations and handling grievances due to an increased number of labor relation's problems.

The present staff has not been able to provide adequate training in areas such as selection interviewing, sexual harassment, and labor relations which would go a long way to prevent some of the problems we have been experiencing lately or anticipate encountering.

Finally, because the shortage of staff has a direct impact on operations as well as morale, more attention is needed in filling vacancies. This position will allow us to conduct more recruitment for delegated classes resulting in timelier filling of positions.

Note: This position was approved by the 2005 Legislature to be a permanent, budgeted position as of July 1, 2005.

Investigator V, Pos. #40975

The position is responsible for the service of legal documents, subpoenas, temporary restraining orders and other documents generated by CPS. The position has served in excess of 4,000 legal documents annually. Many of these cases have high priority and demand significant investigative manpower. In order to meet the needs of the services assigned to this position, it would require investigators to work after normal working hours in order to serve documents in a timely manner and maintain their current caseload. This situation would cost the department significantly more than the salary saved by the elimination of this position. In the absence of this position, higher paid investigators will be absorbing the workload and will be incurring overtime that will exceed the position's salary significantly. The service of these documents in child protective proceedings is required prior to hearing the case in Family Court. If parents have not been served, the case most often will be continued. A continuance could mean a delay in securing orders of protection as well as ordered services which result could endanger the child and other family members. A continuance also represents a serious waste of the system's limited resources.

Investigator V, Pos. #49338

This position provides investigative services to the Hawaii State Hospital to comply with the U.S. District Court Civ. No. 91-00137 DAE Stipulation and Order dated January 19, 1995, which requires that a full investigation begin within 24-hours of any allegation of

abuse and/or neglect and that a detailed written report be completed within 10 days of the alleged abuse and/or neglect. The position needs to be filled because of the increasing demands for investigative services by legal divisions as well as investigative matters as requested by the Attorney General and other law enforcement agencies. Abolishing the position could result in the State being held in contempt for failure to begin a full investigation within 24-hours of any alleged abuse and/or neglect and completing a detailed written report within 10 days of the alleged abuse/neglect.

Investigator V, Pos. #111761 and #117420

These positions are assigned to the Hawaii Internet Crimes Against Children Task Force and participate in providing investigative services to this project. The positions work proactively as well as reactively to protect child victims and to identify and prosecute criminal perpetrators; organizes, coordinates and leads a statewide task force comprised of federal, state, and county law enforcement agencies dedicated to the investigation of Internet crimes against children; and provides interagency training and investigative support to task force team members. The positions are essential to the division's ability in delivering quality investigative services, to increase investigations and prosecutions of Internet crimes being committed against children, and to create a safe and secure Internet environment for all children in the State of Hawaii.

Investigator V, Pos. #112786 and #112787

These positions perform highly technical investigations of suspected fraud and criminal cases such as homicide, assault, theft, and criminal neglect occurring in care homes and other facilities receiving federal monies through Medicaid and Medicare. There are numerous issues and situations that surround the Felix programs that need to be thoroughly reviewed in a timely fashion. Due to the need of expediting the investigations and the magnitude of the work involved, current investigative staff that are already assigned to other Medicaid or Medicare investigations are unable to devote the attention needed on this investigation.

Note: The positions will be abolished effective September 1, 2005

Investigator V, Pos. #112836, #112837, and #112838

These positions have been vested with the responsibility of looking into the possible theft, fraud, bribery and embezzlement involving the Department of Transportation, Airports Division. As a result of their investigation, the State's phase has resulted in six guilty pleas. All of the people who pled guilty were required to make restitution to the Department of Transportation. All are also expected to cooperate further by testifying for the government in the Federal trial of former Airport employees. The investigators assigned will work with the U.S. Attorney's Office to provide investigative services for the trial.

It is essential that the positions be filled in order to fulfill the increasing demands of investigative services. In 2003, the division investigated over 4,000 cases. Currently there are no available investigator resources to properly investigate these cases. The added responsibility to the division cannot be handled without the additional manpower requested. In addition, we are now working with the U.S. Attorney General's Office in

the indictment of former Airport employees. We are conducting investigations to prepare the case for trial.

Investigator V, Pos. #112931

The position is assigned to the Computer Crimes Unit and focuses on creating a high technology crime unit with the Department of the Attorney General that provides investigative support and forensic analysis services to all local jurisdictions. If abolished, personnel will not be trained to properly investigate computer related crimes and to perform forensic analysis of suspect computers. No state or local law enforcement agency has properly trained computer forensic examiners that would be qualified to testify as experts in a criminal trial.

Investigator V, Pos. #116407, #116408 and #116409

The positions have been vested with the responsibility of looking into criminal cases occurring at the Department of Transportation, Airports Division. Responsibilities include reviewing and making recommendations on law enforcement matters at the Honolulu International Airport to assure uniformity and consistency in handling felony cases by the Sheriffs Deputies. It is essential that the positions be filled to meet the increasing investigative demands occurring at the Airports as the State is mandated by law to investigate all criminal cases occurring at the Airports.

Note: Position Number 116409 has been abolished effective June 30, 2004.

Investigator V, Pos. #116441, #116481, #116482 and #116948, and Auditor V, Pos. #116442

The investigator positions were vested with the responsibility to provide assistance in conducting investigations of potential theft, fraud, bribery, embezzlement, kickbacks, and other criminal matters occurring at the Department of Transportation, Harbors and Highways Divisions. One investigator position will provide assistance in handling civil and administrative investigations. The Auditor position assists the Investigators. Should the positions be abolished, there will be no one to do the work, leaving the Department of Transportation and the State of Hawaii in a position of vulnerability.

Note: Position #116442, #116481 and #116948 has been abolished effective July 1, 2005

Investigator V, Pos. #116465 and #116466

The positions are assigned to the Drug Nuisance Abatement Unit and area assigned to enforce and prosecute violations of the drug nuisance abatement laws in the penal code. Continuing to fund the positions will allow the unit to provide a quick and efficient means of evicting the house occupants and returning peace to the community.

Investigator V, Pos. #116478

This position assists the Department of Human Services, Office of Youth Services in conducting criminal investigations at the Hawaii Youth Correctional Facility. In addition, the position makes policy and procedural recommendations to deter any/all criminal

activities at HYCF whenever appropriate and to help develop, formulate and coordinate training of HYCF's Youth Correctional Officers whenever a shortcoming is discovered in either policy or procedure that does not fully prevent criminal activity. Due to the numerous demands placed on our Investigations Division by our legal divisions, the Attorney General and other state departments, the division was unable to immediately address their investigative needs, therefore, they offered to fund a position on a yearly basis.

Note: The position was abolished effective May 1, 2004.

Investigator V, Pos. #116698

The position has been vested with the responsibility to assist the Department of Human Services, Office of Youth Services, in conducting background checks of potential employees of the Hawaii Youth Correctional Facility. Due to the numerous demands placed on our division by our legal divisions, the Attorney General, and other state departments, the division was unable to immediately address all of OYS's investigative needs, therefore OYS offered to fund the position. Due to the numerous demands placed on our Investigations Division by our legal division, the Attorney General, and other state departments, the division was unable to immediately conduct the increase of background investigations the Office of Youth Services was requesting, therefore, they offered to fund a position on a yearly basis.

Investigator V, Pos #116785 and #116786

The positions provide environmental investigative assistance to the Department of Health. The mission of the program is to identify, apprehend, and successfully convict significant violators of environmental law who pose substantial risks to human health and the environment or to environmental regulatory integrity. Recognizing the growing need to combat environmental crime, the State has developed and implemented a criminal environmental enforcement program within the Department of the Attorney General. The positions work closely with other federal, state, and local law enforcement authorities, both to investigate and successfully prosecute criminal violations to build the criminal enforcement capacity of other units of state government. The positions assist in supporting prosecution of environmental crimes in part to restore or prevent hazardous material and other releases to the environment.

Investigator V, Pos. #117187, #117188, and #117189

The positions are assigned to the newly established Cold Case Squad, which is the development of a statewide, multi-agency cooperative approach to cold case homicide investigations that will increase the effectiveness and efficiency of these investigations. It will help Hawaii's law enforcement officers to bring justice to evasive murderers, closure to families of victims, and a safety and confidence in the criminal justice system to the community. The goal of this project will be to increase the number of cold homicide cases investigated and prosecuted in Hawaii. Without the positions, no state or county law enforcement agency in Hawaii has an existing investigative unit dedicated exclusively to cold cases and no structured forum exists for interagency exchange of information and assistance regarding cold cases.

Note: Position number 117187 will be abolished effective October 30, 2005.

Investigator V, Pos. #117351

The position was established to assist the Department of Public Safety in conducting felony investigations. Due to the numerous demands placed on our Investigations Division by our legal divisions, the Attorney General, and other state departments, the division is unable to address all of Public Safety's investigative needs, therefore, they have offered to fund a position on a yearly basis.

Investigator V, Pos #117552

The position was established per a two-year pilot DNA program that will assist law enforcement agencies statewide in DNA testing and investigations in violent crime cold cases. Funds in this program will be used exclusively to fund DNA testing and investigative assistance to solve violent crime cold cases, identify missing persons, and to train law enforcement in the State of Hawaii. It is believed that by assisting the law enforcement in the State of Hawaii with this funding, there will be a reduction of violent crime "cold cases" and many missing persons can be identified. The Honolulu Police Department has the only DNA laboratory in the State of Hawaii. This laboratory was once thought to be capable of serving the entire state, but this has not occurred. Their funding and manpower is limited and unfortunately, three counties outside of Honolulu must pay for the services of the Honolulu laboratory and at times, they were not serviced in a timely manner. DNA testing is expensive and the counties were required to use U.S. mainland laboratories for DNA testing, at their own expense. Because of budgetary restrictions, counties were sometimes forced to delay DNA testing until funding was found.

Investigator V, Pos. #117553

The position will provide assistance to the Hawaii Criminal Justice Data Center in responding to complaints from the public regarding sex offenders. To efficiently handle such a workload in an efficient and effective manner, the position will respond with immediacy to verify whether sex offenders are currently residing at their stated address and employed at their stated place of employment. Since May 11, 2005, there were approximately 50 telephone complaints regarding sex offenders, which have been referred for investigative follow-up.

Deputy Attorney General; Pos. #116487

The Drug Nuisance Abatement Unit (DNAU) was created in the Department of the Attorney General in July 2003 pursuant to Act 63 SLH 2003. Act 63 states that the "unit shall employ such attorneys, auditors, investigators, and other personnel as necessary to promote the effective and efficient conduct of the unit's activities." "The purpose of the drug nuisance abatement unit shall be to provide for the effective enforcement and prosecution of those violations of the drug nuisance abatement law". The Act appropriated \$100,000 for fiscal year 2003-2004 and \$100,000 for fiscal year 2004-2005. Act 178 SLH 2005 appropriated \$150,000 for the fiscal year 2005-2006.

If funding is eliminated for the drug nuisance abatement unit, the State of Hawaii will return to its pre-July 2003 position, in that no law enforcement agency will be utilizing the nuisance abatement law to close down drug houses through the use of civil lawsuits. In

addition, the one full-time investigator and the half-time investigator have assisted in the closing down of drug nuisances by informally working with landlords in the community. These efforts will cease once funding is eliminated. If the deputy attorney general position is eliminated, then the Department of the Attorney General will not have a person specifically assigned to handle these cases. This may decrease the level of efficiency.

Deputy Attorney General, Pos. #111577 and #112920, and Educational Specialist/Computer Forensic Examiner Pos. #111749

Hawaii High Technology Crime Unit (HHTCU) is a Byrne funded grant (Project No. 03-DB-18) which calls for 2 part-time Deputy Attorneys General, 2 Investigator V, and 1 part-time Educational Specialist/Computer Forensic Examiner. The grant states that "(t)he Project Director and the Lead Prosecutor are Deputy Attorneys General for the Criminal Justice Division. The Project Director's primary responsibility is to administer, manage, and oversee the grant. The Lead Prosecutor's primary responsibility is to prosecute computer related crimes and assist investigators in all phases of investigations where applicable." The grant further states that "(t)he Educational Specialist/Computer Forensic Examiner's responsibilities include performing forensic analysis of computer related evidence recovered in computer related investigations, providing technical support, and developing and delivering public awareness and prevention programs in the area of computer related crimes." HHTCU's grant is set to expire on April 30, 2006. A Justice Assistance Grant (JAG) proposal to continue funding this unit has been submitted. Salaries & fringe benefits for the aforementioned personnel (where applicable) are paid for by the grant.

Hawaii Internet Crimes Against Children Task Force (HICACTF) is a federal DOJ grant (Project No. 2005-MC-CX-K005) which calls for 1 part-time Deputy Attorney General, 2 Investigator Vs, and 1 part-time Educational Specialist/Computer Forensic Examiner. The grant states that "(t)he Project Director's primary responsibility is to oversee and administrate the ICAC grant. The Lead Prosecutor's primary responsibility is to prosecute ICAC offenses and assist ICAC investigators in all phases of proactive and reactive ICAC investigations where applicable. Moreover, the grants provides that "(t)he Educational Specialist/Computer Forensic Examiner's responsibilities include performing forensic analysis of computer related evidence recovered in the ICAC investigations, providing technical support, and developing and delivering ICAC public awareness and prevention programs." HICACTF is an 18-month grant, which is set to expire on September 30, 2006. Funds to continue the project will be requested. Salaries & fringe benefits for the aforementioned personnel (where applicable) are paid for by the grant.

If these positions were abolished prior to the grant cycles terminating, we would have excess monies and technically be in violation of the grants.

Legal Clerk, Pos. #116522

The legal clerk position:

- Provides clerical support to deputies in the Criminal Division
- Assists in typing and preparing a variety of legal documents (briefs, complaints, answers, memoranda, orders, motions, etc.)

- Assists in filing and serving court documents in court and on parties
- Enters daily timekeeping for attorneys
- Types and transmits letters, faxes, and other correspondence
- Receives and screens incoming calls
- Opens and distributes daily mail

The division currently has four legal clerk positions, one of which is this unbudgeted position, and one legal secretary. One legal clerk is assigned to provide secretarial services specifically to the Asset Forfeiture Program. The other two legal clerks and the legal secretary provide support to the eleven deputies in the division. The fourth clerk just accepted a temporary exempt position in the Office of the Attorney General. In the last two-three years, the division has added four new deputy positions without any increase in the support staff. One deputy is the project director for the Hawaii High Technology Crime Unit and the Internet Crimes Against Children Task Force (ICAC). She has recently taken over the ICAC project and is requesting more administrative and clerical support from the legal clerks for the two projects. The Nuisance Abatement and Environmental Enforcement Units have also increased the workload of the support staff. The ratio is not manageable and we are trying to temporarily pull resources from the asset forfeiture program to help lessen the burden on the other staff. The legal secretary has heavy administrative responsibilities in support of the division supervisor and must also supervise the clerical staff. It is very difficult for the legal secretary to meet those responsibilities and provide legal clerical support to trial deputies.

Law Clerk, Pos. #111476

This Law Clerk position has not been filled since May 2001 and will be abolished.

Deputy Attorney General, Pos. #102661

Kahoolawe Island Reserve Commission (KIRC) has been faced with the task of negotiating with the cleanup of Kahoolawe Island pursuant to the terms of Title X of the Fiscal Year 1994 Dept. of Defense Appropriations Act, PL 103-139, 107 Stat. 1418 and the Memorandum of Understanding between the U.S. Navy and the State. KIRC expressed a need for full-time legal counsel to advise and assist in the negotiations with the Navy to ensure the State's interests are protected and its liability minimized. KIRC is funding this position.

The handover of the Kahoolawe Island Reserve to the State has occurred. There are, however, a number of issues still being worked out with the Navy. KIRC uses extensively a deputy attorney general for negotiations with the Navy. The KIRC now is responsible for control of access to the reserve. There still is unexploded ordnance on the Island, so great care is required in formulating policies to help assure safe access. In the event the Akaka Bill becomes law, and if as a result the United States and Hawaii recognize a "sovereign native Hawaiian entity," (entity) the State is required to transfer management and control of the island and its waters to the entity. All of these concerns are best handled by a deputy dedicated to servicing KIRC.

Deputy Attorney General, Pos. #107700

The Division of Boating and Ocean Recreation (DOBOR) requested that an additional deputy attorney general position be established. DOBOR recognized that there were

enough controversial issues and enforcement actions needing attention and having the potential for litigation to keep at least two deputies busy. DOBOR funded this second deputy position in order to undertake boating matters before they became crises and to try to make the administration of the boating program and coastal areas more efficient.

The abolishment of this position will have a major impact on the delivery of services to DOBOR. Boating continues to have problems and the division has experienced heavy staff depletion. The workload has not gotten lighter, however, and staff seems to need legal help as much as ever. The boating program, as well as other divisions in the Department of Land and Natural Resources (DLNR) needs seriously to revise its administrative rules.

Deputy Attorney General, Pos. #113083

The continuation of the unbudgeted deputy attorney general position will allow the appellate division (1) to handle a larger number of appeals; (2) to upgrade the quality of the appellate lawyering provided to the State of Hawaii, its officers, employees, departments, and agencies; (3) to save the State money now spent hiring outside counsel for appeals; (4) to save the State money, not only in individual cases but in future similar cases, by improving the State's won-lost record on appeal.

Over the years, the State has lost numerous appeals in cases involving highway design and maintenance. These cases involve seriously injured plaintiffs and the judgments against the state have been huge. There are a number of statutes that allow the prevailing plaintiff to recover attorneys' fees so that, when the State loses on appeal, it is obligated to pay the judgment amount and the attorneys' fees for the trial and for the appeal.

It is regrettable to lose a case at trial, and it is even worse to lose on appeal. A reported decision controls not only the specific case decided, but all similar future cases. For example, a reported appeal decision adverse to the State in a highway guardrail case will not only cost the State the judgment amount in that case, but will establish liability for future similar cases. So money is draining out of the State treasury because of past losses on appeal.

The incumbent is one of four deputy attorneys general in the Appellate Section of the Special Assignments Division. The division has oversight responsibility for all state and federal appeals in the department and serves as the primary contact point with other states for filing amicus briefs in the United States Supreme Court and other federal courts in pending cases that involve state issues. In addition to providing appellate expertise, this Deputy also assists the Division Supervisor with administrative matters concerning the division, serves on the department's Contracts Committee and the Act 59 Task Force (Sex Offender Registration). The incumbent has developed an expertise in criminal law matters that the division previously lacked and has had great success in representing the State's interest in matters involving sex offenders.

The deputies in this division also handle cases at trial court, particularly when an appeal is remanded for further proceedings, or when a case raises serious constitutional issues that should be shaped at the outset for appellate review. Most important cases end up in the appellate division (ex. OHA v. State, Rice v. Cayetano, Bennett v. Yoshina, State of Hawaii v. FEMA).

If this position were abolished or its funds eliminated, the state would have to incur an even greater expense of: (1) paying exorbitant private counsel fees for these appeals and or complex constitutional and/or statutory challenges, or (2) take the risk of allowing the deputy who lost the case at trial (who lacks appellate and constitutional law expertise) to handle the appeal, and quite possibly lose again.

A number of statutes allow the prevailing party to recover attorneys' fees so that, when the State loses on appeal, it is obligated to pay the judgment amount and the attorneys' fees for the trial and for the appeal. Further, a reported decision controls not only the specific case decided, but all similar future cases. For example, a reported appeal decision adverse to the State in a highway guardrail case will not only cost the State the judgment amount in that case, but will establish liability for future similar cases. So money is draining out of the State treasury because of past losses on appeal.

Project Researcher, Pos. #110039

This federally funded position is in the Research and Statistics Branch of the Crime Prevention and Justice Assistance Division and is responsible for collecting and analyzing data drawn from crime-related programs and projects, with a major emphasis on conducting evaluation research.

The Project Researcher is responsible for assisting the division's Grants and Planning Branch by developing evaluation-related criteria for federal Justice Assistance Grant (JAG) applications; reviewing JAG applications submitted by Hawaii's law enforcement agencies; assisting award recipients' collection and reporting of accountability-based evidence of their progress, outcomes, and effectiveness; and directly conducting evaluation studies of major JAG-funded programs and projects. As such, the Project Researcher plays a critical role by providing data-driven, evidence-based evaluations of major law enforcement initiatives in the State of Hawaii. Evaluations of these projects are **required** as part of the federal grant awards.

As a primary assignment, the position provides critical technical assistance to Hawaii's Interagency Council on Intermediate Sanctions (ICIS), which seeks to reduce criminal recidivism by 30 percent through the application of evidence-based, data-driven assessments and services. During the past year, the Project Researcher provided a wealth of technical assistance, including data analysis and assessment, protocol-oriented recommendations, written reports, and serving on the ICIS Working Group, Quality Assurance, and Research and Evaluation subcommittees; the Project Researcher's overall assistance has been deemed indispensable by the ICIS. The Project Researcher position will also be assigned to conduct a formal evaluation of a corrections-based mental health case management program in Hawaii.

Without a Project Researcher, data-driven/evidence-based program evaluation would no longer be a key component of several major law enforcement initiatives in the State of Hawaii. Moreover, required conditions of the applicable federal grant awards would not be met.

Juvenile Justice Research Analyst, Pos. #117116

At the request of the Attorney General, Hawaii's congressional delegation was successful in securing a grant through the Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the purpose of improving the Juvenile Justice Information System. One of the objectives is to provide a juvenile justice research analyst who will be able to assist the juvenile justice agencies in interpreting the data that are stored in the Juvenile Justice Information System (JJIS) database. Funding to cover three years of the Research Analyst position is secured in this grant.

The Juvenile Justice Research Analyst works under the supervision and direction of the Chief of the Research and Statistics Branch and works closely with the Juvenile Justice Information Committee (JJIC). The JJIC is comprised of the agency heads of Hawaii's police departments, Departments of the Prosecuting Attorney, Family Courts, Office of Youth Services, and Department of the Attorney General. The Project Researcher's work is conducted in accordance to directives set forth by the JJIC.

The position is responsible for conducting policy-relevant research utilizing data from the Department of the Attorney General's Juvenile Justice Information System and complementary sources. Currently, the position's current major assignments include providing: an assessment of the outcomes of police diversion programs; a statistical analysis of female juvenile offenders; a statistical analysis of juvenile offenders placed on probation versus those incarcerated at the Hawaii Youth Correctional Facility or waived to adult court; and a validation study of data captured by the Youth Level of Service Inventory (an instrument designed to measure the probability of delinquent recidivism).

The current staffing of the Research and Statistics Branch includes the Chief of Research and Statistics, a Senior Research Analyst, a Research Statistician, and a federally funded Project Researcher. The latter position has specific responsibilities of evaluating Byrne-funded criminal justice programs/projects. The Research Statistician's nearly full-time responsibility is to conduct the day-to-day operations of the Uniform Crime Reporting Program. The remaining two positions are split across a very wide variety of tasks and are unable to dedicate sufficient time to a major JJIS research effort. Without this position, the vast research potential of the JJIS will go untapped, and efforts to collect and analyze juvenile justice data in Hawaii will continue to be accomplished in limited and fragmented fashion.

Further, it is important to demonstrate Hawaii's responsiveness to this offer of federal funding. The Attorney General outlined our needs, and the funding has been made available. Abolishment of the position means those federal funds that we said were needed will be returned; our credibility in future federal funding requests could also be damaged.

JJIS Project Manager. Pos. # to be determined

This federally funded position is in the Juvenile Justice Information System (JJIS) Branch of the Crime Prevention and Justice Assistance Division. The JJIS is Hawaii's statewide information system that serves the needs of the juvenile justice agencies in Hawaii with respect to tracking juvenile offenders, notification of missing children, and providing research data to policy makers in the area of juvenile justice.

The JJIS was designed in the 1980s and must be replaced. The replacement for the current JJIS is called the Next Generation JJIS. Managing the replacement project is a full-time job and cannot be done with existing JJIS staff and the current workload.

The JJIS Project Manager will be a dedicated resource that will allow the JJIS team to continue to support the existing mission-critical system at the same time that they are participating in the development of the new system. Day-to-day monitoring of the vendor's progress will be the responsibility of the JJIS Project Manager.

At the request of the Attorney General, Hawaii's congressional delegation was successful in securing a grant through the Office of Juvenile Justice and Delinquency Prevention (OJJDP) for the purpose of improving the JJIS. One of the stated objectives is to replace the existing JJIS with the Next Generation JJIS. Funding from federal FY 2004 was used for the User Requirements and Technical Recommendations. This provides the foundation for the design of the Next Generation JJIS. An application was submitted to OJJDP for the second year of funding (federal FY 2005). The application has been approved, and the budget includes funding for the JJIS Project Manager position.

Design of the Next Generation JJIS is a large project. One of the critical success factors is to provide adequate and appropriate staffing. Project management for the design project cannot be done by existing JJIS staff as the level of staffing has been purposefully kept very lean. All current JJIS staff are working at capacity, and they cannot be re-assigned from the required support of the current system, which is a component of public safety.

Federal funding has been approved for the design of the Next Generation JJIS, and the budget includes the salary of the JJIS Project Manager. If the position is abolished, the design project will go forward without the management that is required. This would place the success of the Next Generation JJIS in great jeopardy. The federal funds that are budgeted for the salary of the JJIS Project Manager will be returned to the OJJDP.

Research Analyst (PSN), Pos. #116333

The receipt of grant funds from Bureau of Justice Assistance, Project Safe Neighborhoods Project, grant will end on 9/30/05. This position will be abolished at end of grant period.

Deputy Attorney General, Pos. #102665

This position is vital and necessary to the provision of consistent and timely service for the Office of Elections. During the election season, there are a number of legal questions the Office of Elections requests advice on. The advice is needed in an expedited manner and must be coordinated to ensure that the "big picture" is being kept in mind. A deputy dedicated to the Office of Elections ensures someone is able to maintain the "big picture" view and coordinates all responses.

If the position is abolished, the Office of Elections will not have a dedicated deputy and quick turnaround responses during election season will be impacted.

Deputy Attorney General, Pos. #102669, #112489, #116640 and #117245

The number of administrative hearing cases continues to increase every year. Additionally, the assumption of various duties and responsibilities from other departments as a result of Act 51 has required that deputies servicing the DOE have a broader knowledge base. Charter School issues also continue to come up and this is an up and coming area of the law. With deputies having to become more familiar with other areas of duties and responsibilities of the DOE and the Charter School law, this position servicing the DOE is essential to continuing our ability to provide quality and timely legal services. The lack of established positions could negatively impact the State's exposure to future liability. Also with the increasing number of administrative hearing requests being filed, there will not be enough deputies to handle the cases resulting in the Department of Education having to defend their own administrative hearings against parent's attorneys.

Legal Assistant III, Pos. #116418

Without this second legal assistant position, much of the legal assistant work that we do for the DOE will have to be turned over to the DOE. If the legal assistant type work is sent to the DOE to do, the deputies will have a much more difficult time in preparing for hearings and in preparing on the various DOE issues. The various districts handle matters differently and have different styles in handling cases, which would make it much more difficult for the deputies as there would be no consistency in the handling of documents and matters.

Deputy Attorney General, Pos. #112402

The position was originally established to represent the Department of Education (DOE) in matters relating to the Internal Revenue Service (IRS) audit of the DOE's 403(b) retirement plan. The IRS audit was resolved. However, there is still a need for the position to handle legal matters for DOE, i.e. advising the DOE on workers' compensation matters including handling and representing the majority of the DOE workers' compensation cases before the Labor Appeals Board; representing the DOE in a complex class action lawsuit brought against DOE by substitute teachers in Circuit Court; representing the DOE on matters before the Hawaii Civil Rights Commission, advising the DOE and Board of Education on cases and major policy issues relating to Public Charter Schools and other civil service issues, and assisting the DOE with legislation.

Deputy Attorney General, Pos. #107710

Position was established because of unmet needs for legal advice to DHS (re termination of financial assistance, contracts for essential services, administrative appeals, subpoenas, and general advice). If position is eliminated there will be no legal advice for DHS programs including General Assistance, Food Stamps, child welfare services that might increase liability for program decisions and actions.

Deputy Attorney General, Pos. #110242

This position was established to address backlog of DOH clean water and drinking water enforcement actions (EPA critical of Hawaii's slow enforcement rate). Without adequate enforcement support from AG's office, EPA would file its own enforcement actions in Hawaii, dictating its own remedies and collecting the monetary penalties.

Deputy Attorney General, Pos. #110577

Legal support is needed for meeting DOJ compliance standards, for involuntary medication orders for dangerous patients, and for the defense of civil rights actions against HSH. If the position is eliminated, there will be no legal assistance for HSH forensic staff in discharging patients to appropriate community placements; no treatment orders for dangerous patients; no legal support in provision of services at HSH; no legal assistance on contracted services and other legal problems; and increased liability for program decisions and actions.

Deputy Attorney General, Pos. #111750

Position was established for job sharing and the job sharing was terminated on June 30, 2005. Position was abolished as of July 1, 2005.

Deputy Attorney General, Pos. #112843

Position established to address backlog of DOH clean water and drinking water enforcement actions (EPA critical of Hawaii's slow enforcement rate). Without adequate enforcement support from AG's office, EPA would file its own enforcement actions in Hawaii, dictating its own remedies and collecting the monetary penalties.

Deputy Attorney General, Pos. #112844

Position established because of the need for legal advice to DHS MedQUEST division and Medicaid waiver programs (review RFPs, resolve contract disputes, rule review, contract negotiation and review, consultation on administrative hearings, litigation, legislation, HIPAA compliance). If position is eliminated, there will be no legal support for DHS Medicaid programs such as prescription drug benefits and others; no assistance on preparation of RFPs and contract negotiation; reduced legal support for contract and rule review, leading to delays and potential exposure; no legal support on decisions regarding placement of recipients in the community; and increased exposure in challenges to program decisions brought under the ADA and Medicaid law.

Legal Clerk, Pos. #112848

Two Medicaid deputies need clerical support. Without this additional position, the deputy-to-clerk ratio would be 4:1 and deputies would have to do much of their own clerical work. Also, Medicaid deputies are in a building separate from the rest of the division and need to have clerical support on site. Medicaid deputies would have to do much of their own clerical work, taking significant amounts of time away from their legal duties.

Deputy Attorney General, Pos. #117451

This 1/2 FTE position was created to reduce the workloads of the two experienced Medicaid deputies to 3/4 FTE so that they could meet pressing family obligations. This new position picks up the 1/2 FTE remaining work. Without a reduction in workload both experienced deputies would have left the department, and we would have lost their years of training and knowledge. Both of the experienced Medicaid deputies would leave the department, taking their years of training and knowledge with them. No other deputies are versed in Medicaid law. Loss of experienced legal personnel will delay legal services to the Medicaid programs and potentially increase the State's liability in that area.

Deputy Attorney General, Pos. #117521

Position established to meet needs for legal support work with the Director of DHS on her design and implementation of new programs, significant changes in existing programs, and other special projects. If position is eliminated, there will be delays in implementation of new programs or changes in existing ones when legal issues cannot be addressed early in the process and possible potential liability for program structure, decisions, and actions.

Deputy Attorney General, Pos. #117522

Position established to provide legal support for existing DHS programs whose needs are expanding (MedQUEST division, Medicaid waiver services, TANF, TAONF, BESSD, child welfare services, and the Hawaii Youth Correctional Facility). If position was eliminated, there will be delays in legal services to these programs; inadequate legal support for the Hawaii Youth Correctional Facility; and increased liability for program decisions and actions.

HCJDC Disposition Research Clerk, Pos. #102642 and #111091

The HCJDC is responsible for three major programs, one of which is the CJIS-Hawaii system. CJIS-Hawaii maintains a comprehensive adult criminal history for Hawaii and is accessed by over 3200 users located in every state and local criminal justice agency, authorized federal agencies, authorized non-criminal justice agencies, and at specific sites for the general public to access public conviction information.

The escalating demand for criminal history record information, not only for criminal justice purposes, but more increasingly for background checks on childcare providers, schoolteachers, and general employment, has brought attention to its accuracy, timeliness, relevance and completeness.

Disposition research staff resources continue to be a crucial requirement for the HCJDC to address and reduce the number of delinquent dispositions on CJIS-Hawaii. The existing staff positions are already assigned to other operational and data quality functions, including the manually intensive processing of daily and weekly error reports from the increasing number of electronic criminal justice interfaces being maintained and developed.

Today, CJIS-Hawaii maintains a 90% completion rate, which rates us very favorably with other states. Without these positions, all activity on backlogged and pending dispositions will abruptly cease. The number of delinquent dispositions will once again begin to rise, and the quality of this information, so critical to public safety, will begin to decline.

All criminal justice agencies access this information to support their daily responsibilities, and the need for complete, accurate, and timely criminal history record information is absolutely essential. In addition, the State has mandated criminal history record checks for childcare providers, Department of Education employees and many more, out of a critical need to ensure that persons in close contact with children are well qualified in all respects. Conviction information is public record, and therefore, the general public is also an active user of this information and positively impacted by improvements to the quality of this information.

Further, CJIS-Hawaii is the State's only central repository of statewide criminal history record information, and designated as one of the State's mission critical systems.

NOTE: During the 2005 Legislative Session, these positions were converted to permanent positions.

Interstate Identification Index Clerk, POS. #107705 and #107706

Initiatives at the national level undertaken by the federal government have imposed additional mandates and requirements on the state repositories, or State Identification Bureaus (SIB) such as the HCJDC. Federal legislation relating to firearms applicants, child care providers, sex offenders, domestic violence cases and temporary restraining orders has only intensified the urgency of states to pursue more aggressively the improvement of their systems and participation in the FBI's Interstate Identification Index (III), National Crime Information Center (NCIC) 2000, and the Integrated Automated Fingerprint Identification System (IAFIS).

Federal grant money specifically designated for the improvement of the State's criminal history record information system was committed by the HCJDC for the design, development, and eventual implementation of CJIS-Hawaii in November 2002. The CJIS-Hawaii redesign project, included the implementation of the Core component and its enhanced functions as well as additional key components that are to be developed, tested, and implemented incrementally. This included interfaces to the FBI's national files which significantly broadens the responsibilities that the State must meet, as dissemination of information from our state files now reaches criminal justice users nationwide and deepens the state commitment to accurate, timely, relevant and complete criminal history record information. Specifically, the electronic interfaces to the FBI's NCIC 2000 system, and III/IAFIS have been recently implemented under this CJIS-Hawaii redesign project.

The HCJDC's Criminal ID section staff was originally authorized for six (6) staff positions. Through budget cuts and personnel reductions, this authorization is currently at three (3) permanent non-supervisory staff positions that range from a Criminal ID Technician I to III.

When the HCJDC became the Sole Source Contributor to the FBI in November 1999, as the first step toward full III participation, there were additional criminal identification functions assumed by the HCJDC that would not have been possible without the resources of these positions. Since February 2004, Hawaii has become a full participant in the FBI's III program and this has required more resources, thereby increasing the staff's workload. The permanent staff is already working at maximum levels to keep up the daily fingerprint work on the AFIS workstations and to maintain the State's rap files. Further, the increase in the non-criminal justice fingerprint-based background checks that have come with statutory legislation in the last biennium have pressed the Criminal ID staff to its limit.

The primary duties of the III Clerks are to process all arrest fingerprint submittals to the FBI and ensure completeness and accuracy of the Hawaii information, responding to inquiries from the FBI or other states, and maintaining the Hawaii records on the III system. Daily, electronic error message responses from the FBI to the State have just commenced and these must be addressed/resolved as soon as possible.

Should the continuation of this project's positions not be approved, the impact to the State of Hawaii's law enforcement community would be extremely severe. By implementing III in February 2004, the State is now working to streamline procedures for managing the III workload expeditiously and efficiently.

In addition, federal initiatives are being undertaken by the FBI as a result of their push toward the electronic exchange of criminal history record information in a timely and accurate manner. To this end, the FBI has implemented three (3) new initiatives since 1999:

NCIC 2000, which consists of a number of computerized "hot files" essential to law enforcement agencies nationwide, such as wanted and missing persons, stolen vehicles, registered and non-compliant sex offenders, and protection order files.

III/NFE, which is the computerized criminal history system at the national level and implemented by the State in February 2004. It allows authorized access to the criminal history of an individual reported to the FBI from any state nationwide. Hence, it also provides a means for Hawaii law enforcement agencies to access directly, the criminal history files of other states and for those states to access the same in Hawaii. As a participating state, these additional resources must be retained.

IAFIS, which allows participating states to access the FBI's electronic fingerprint files containing in excess of 34 million fingerprint records and to use the national files for arrest fingerprint identification and latent (crime scene) fingerprint identifications.

Should these positions not be retained, Hawaii's participation in these federal initiatives will be negatively impacted and possibly eliminated. Statewide law enforcement agencies will not have access to all of the available "crime fighting" tools, and could suffer significant consequences which impact public safety directly when there is not timely access to criminal offender identification and criminal history records at the State and national levels.

Identification Service Representative, Pos. #112599 AND #112598

On the Island of Oahu, the State ID program currently operates out of only one main office located in downtown Honolulu. Currently, this office alone issues over 42,000 State ID cards each year.

These two (2) positions are used to provide staffing at special community outreach events and at the main office, which are processing an increasing number of applicants (as part of a pilot project to improve this program's service to the public by extending State ID card services outside of the downtown Honolulu area). State ID cards were issued out of the State satellite offices in Waipahu and Kaneohe in the early 1990s with Governor's Liaison Office personnel performing multiple functions. However, these offices have since closed due to budgetary concerns.

The current staffing at the Honolulu office is not sufficient to even handle the workload at that office. In 1999 alone, over 87,000 cards were processed when all State ID cards issued without expiration dates statutorily expired on December 31, 1999. This required the HCJDC to resort to extraordinary means to meet the increased demand, including heavy overtime, monthly Saturday openings, and additional temporary positions. No program can operate on a continual basis and subject their staffing to these types of long hours. It is exhausting, results in staff shortages, an increase in processing errors, and a subsequent decline in quality of service. What this did demonstrate, however, was the critical need for this program as overwhelming crowds and long lines formed outside the Honolulu office every morning.

Since then, the demand for State ID cards remains strong, as recent heightened security concerns across the nation especially after September 11th, has increased the need for personal government-issued ID cards. Further, with the implementation of expiration dates for State ID cards in 1997 and the statutorily expiring of cards in 1999, a wave of State ID cardholders requesting renewals of their expiring cards has begun to surface at our offices here in Honolulu and on the Neighbor Islands.

We have already taken steps to address the Neighbor Island situation by going to Molokai and Lanai on a regular basis, as part of an outreach program to extend services to these remote locations. In addition, the HCJDC has begun Saturday outreach programs in outlying Oahu communities such as Nanakuli, Windward Oahu, Waipahu, and Kapolei. The community response to these has been overwhelming and further confirms the need to take this service outside of downtown Honolulu. These events are staffed by these two positions and additional State ID staff who have been willing to work on a designated Saturday, and overtime during the ensuing week to complete the processing, printing, and mailing of the cards.

The impact to the HCJDC, and more specifically to the Civil Identification section would be substantial. As noted above, expiration dates for State ID cards were implemented in 1997. The expiration period for the majority of State ID cards is 6 years. As such, in 2003, State ID cards with expiration dates have begun to expire on a regular cycle and will require most of those individuals to return to our office for processing. In addition, the 87,000 cards processed in 1999 will all expire in 2005, emphasizing the importance that these additional resources be continued.

The impact of no longer having these positions would result in long wait times, decline in public service, higher risk of errors in cards issued, and with that, a higher security risk for the general public.

Information Technology Specialist, Pos. #107707

The HCJDC is responsible for three major programs, one of which is the CJIS-Hawaii system. CJIS-Hawaii maintains a comprehensive adult criminal history for Hawaii and is accessed by over 3200 users located in every state and local criminal justice agency, authorized federal agencies, authorized non-criminal justice agencies, and at specific sites for the general public to access public conviction information. It is the result of a project to redesign and enhance the legacy mainframe-based Offender-Based Transaction Statistics/Computerized Criminal History (OBTS/CCH) system, and the Core component of CJIS-Hawaii was implemented in November 2002.

CJIS-Hawaii is the only criminal justice information system on offenders that contains statewide information from the police, sheriffs, prosecutors, all levels of the courts, the intake service centers, the community correctional facilities, and supervision agencies (i.e. probation and parole) throughout the State.

CJIS-Hawaii now resides on a new technology platform that incorporates more robust software, hardware, and application programs, to support functionality not possible on the legacy mainframe, such as digital offender mugshots including registered sex offenders, and Temporary Restraining Order (TRO) imaged documents. The use of document imaging technology not only has improved the accuracy and completeness of the available information, but minimizes the requirement for manual data entry for the users. The PC desktop application now provides an improved data entry vehicle through user-friendly screens and easier navigation tools.

With the new technology infrastructure deployed with the Core component of CJIS-Hawaii thus far, it is evident that substantially more sophisticated technical knowledge is required at the HCJDC to support, maintain, and enhance this new system. Current data processing staff that provide technical support are simply unable to assume the responsibilities of this position because of the much more highly technical expertise required to research, plan and supervise the HCJDC's initiatives in the areas of telecommunication, network, security, Internet technology, database management, and application development tools.

Should this position be terminated, the HCJDC would lose the IT expertise required by the CJIS-Hawaii system and the project subsystem components now under construction. There are no other options for providing this level of technical support on a daily basis.

Further, the CJIS-Hawaii redesign project has challenged even the State Information and Communication Services Division (ICSD) within the Department of Accounting and General Services (DAGS) to provide sufficient IT services to keep up with this project to the extent that the HCJDC has included ICSD staff in training sessions in database management and AIX/UNIX to afford them growth and knowledge of this environment. ICSD has assigned the responsibility to maintain this crucial system back to HCJDC.

This position is crucial in providing technical expertise in leading-edge technology areas and project initiatives. In particular, the HCJDC is in the design phase of our Lights-Out

Project for which this position is assuming the project lead. This project will involve the electronic comparison of fingerprint search results from the State Automated Fingerprint Identification System (AFIS) and demographic search results from CJIS-Hawaii to determine an offender's identity. The identification decision will be based on experientially derived rules with no human operator involvement. It is anticipated that "lights out" identification will occur in approximately 85% of cases and in a matter of minutes. This will provide law enforcement officers with the true identity of offenders while still in custody.

Without this continued technical expertise at this level, progress on this project and other initiatives will be negatively impacted. Impact to the State of Hawaii's law enforcement community would be severe because this particular position is so key to providing the necessary research, planning and technical advice to enhance CJIS-Hawaii and work toward the State's goal for integrated criminal justice information systems.

Data Processing User Support Technician, Pos. #116906

The HCJDC is responsible for three major programs, one of which is the CJIS-Hawaii system. CJIS-Hawaii maintains a comprehensive adult criminal history for Hawaii and is accessed by over 3200 users located in every state and local criminal justice agency, authorized federal agencies, authorized non-criminal justice agencies, and at specific sites for the general public to access public conviction information. It is the result of a project to redesign and enhance the legacy mainframe-based Offender-Based Transaction Statistics/Computerized Criminal History (OBTS/CCH) system, and the Core component of CJIS-Hawaii was implemented in November 2002.

CJIS-Hawaii is the only criminal justice information system on offenders that contains statewide information from the police, sheriffs, prosecutors, all levels of the courts, the intake service centers, the community correctional facilities, and supervision agencies (i.e. probation and parole) throughout the State.

CJIS-Hawaii now resides on a new technology platform that incorporates more robust software, hardware, and application programs, to support functionality not possible on the legacy mainframe, such as digital offender mugshots including registered sex offenders, and Temporary Restraining Order (TRO) imaged documents. The use of document imaging technology not only has improved the accuracy and completeness of the available information, but minimizes the requirement for manual data entry for the users. The PC desktop application now provides an improved data entry vehicle through user-friendly screens and easier navigation tools.

This position is needed to provide technical and clerical support for the CJIS-Hawaii system, specifically in the area of information technology (IT) expertise to assist the end users under the new technology platform. It is needed to provide the additional resources required to address and resolve CJIS-Hawaii user problems as expeditiously as possible. The HCJDC strives continuously to keep the system available 24 x 7 for the end users, and this includes resolving any application or system access problems for them as quickly as possible.

This position provides critical technical and clerical support for the User Support Services Section (USS) of the Information Systems Section at the HCJDC for CJIS-Hawaii. The duties and responsibilities include Help Desk Support to internal and

external users of all application systems under the management and control of the HCJDC, support tasks for security administration of user access, setup and administration of personal computer desktops, and other equipment related duties.

Without this technical expertise at the Help Desk, project implementation of ongoing and future CJIS-Hawaii enhancements would be delayed, or worse, be in production without adequate assistance to the end users during the critical implementation phase. Such situations can have a negative, rather than beneficial impact to public safety.

Administrative Specialist, Pos. #111877

The HCJDC is responsible for three major programs, one of which is the CJIS-Hawaii system. CJIS Hawaii maintains a comprehensive adult criminal history for Hawaii and is accessed by over 3200 user sites located in every state and local criminal justice agency, authorized federal agencies, authorized non-criminal just agencies, and specific sites for the general public to access public conviction information. It is the result of a multi-year project to redesign and enhance the legacy mainframe-based Offender-Based Transaction Statistics/Computerized Criminal History (OBTS/CCH) system, and the Core component of CJIS-Hawaii was implemented in November 2002.

CJIS-Hawaii is the only criminal justice information system on offenders that contains statewide information from the police, sheriffs, prosecutors, all levels of the courts, the intake service centers, the community correctional facilities, and supervision agencies (i.e. probation and parole) throughout the State.

Initiatives at the national level undertaken by the federal government have imposed additional mandates and requirements on the state repositories, or State Identification Bureaus (SIB) such as the HCJDC. Federal legislation relating to firearms applicants, child care providers, sex offenders, domestic violence cases and temporary restraining orders has only intensified the urgency of states to pursue more aggressively the improvement of their systems and participation in the FBI's Interstate Identification Index (III), National Crime Information Center (NCIC) 2000, and the Integrated Automated Fingerprint Identification System (IAFIS).

Therefore, while the Core component of CJIS-Hawaii has been implemented, major sub-system enhancements are planned in the near future, including those for participating in the National TRO/PO File, lights-out identification, statewide firearms registration, and statewide wants and warrants (which will include the existing TRO/PO state file).

The redesign project itself has been funded largely by federal grant funds, especially when the decline in the State's economy necessitated looking for alternative means of financing for such a massive multi-year effort. This remains the case today. The HCJDC has aggressively pursued all known non-general fund sources in order to sustain this project which continues on, as the other major sub-system components are now being planned, designed, and developed. As such, we have been very fortunate to receive numerous grant awards even in the recent past that now continue to play an important funding role in the success of the redesign project.

This position provides administrative and fiscal support services relating to all grants and non-general funding sources for project initiatives related to CJIS-Hawaii as current staff is not available to do an effective job in this area. If anything, these duties would fall

upon the existing section supervisors who are already strapped with heavy project related assignments tied to their areas of technical expertise. Reassigning such grant and fiscal responsibilities to these supervisors would only be counterproductive in that their own project tasks would suffer and fall behind targeted deadlines.

It is clear that the current load of project and grant administrative work will continue to grow. Currently, we continue to apply for and manage the annual grant programs for the National Criminal History Record Improvement Program/Crime Identification Technology Act (NCHIP/CITA) and the Drug Control and System Improvement (DCSI) grants. Further, there are three other major funding programs that have been awarded --- the National Governor's Association (NGA) grant for statewide criminal justice integration, a grant under the Department of Homeland Security, and a \$1.8 million Congressional earmark that will assist the State in approaching its goal of "lights-out", real-time offender identification for arrest, court and custody processing in CJIS-Hawaii and the State's AFIS.

This position is needed in order to provide the massive compliance requirements that the HCJDC, as the grantee, must meet in order to ensure that funds are monitored expeditiously, proper grant modifications are instituted in a timely manner, project funds are used fully and appropriately from each funding source, and grant matching requirements are fulfilled.

Further, this position is needed in order to proactively monitor and pursue new funding sources that become available, especially with the major role CJIS-Hawaii plays in the national Homeland Security initiatives and the funding opportunities being made available to the states now. As many of these grant programs require firm deadlines, the resources provided by this particular dedicated position determine the HCJDC's success in obtaining funding for planned CJIS-Hawaii enhancements.

If this position were not to be continued, we would be hard pressed to keep up with the current grant programs' requirements of reporting, monitoring, and evaluating. As such, grant administrative matters would be fragmented at best, resulting in delinquent reports, insufficient monitoring of special conditions, late budget modifications that result in disapprovals and lapsing of grant funds. The latter could be quite problematic for the State, as in some of the grant programs, the State is required to allot a certain percentage of the grant to the agency responsible for the statewide criminal history repository (CJIS-Hawaii).

Without this position, the HCJDC's project and grant status could be placed in jeopardy with possible loss of funding, or equally devastating, loss of future funding for the major components left to complete in this important project for Hawaii's criminal justice community.

Data Processing Systems Analyst V. Pos. #117159

The HCJDC is responsible for three major programs, one of which is the CJIS-Hawaii system. CJIS-Hawaii maintains a comprehensive adult criminal history for Hawaii and is accessed by over 3200 users located in every state and local criminal justice agency, authorized federal agencies, authorized non-criminal justice agencies, and at specific sites for the general public to access public conviction information. It is the result of a project to redesign and enhance the legacy mainframe-based Offender-Based

Transaction Statistics/Computerized Criminal History (OBTS/CCH) system, and the Core component of CJIS-Hawaii was implemented in November 2002.

CJIS-Hawaii is the only criminal justice information system on offenders that contains statewide information from the police, sheriffs, prosecutors, all levels of the courts, the intake service centers, the community correctional facilities, and supervision agencies (i.e. probation and parole) throughout the State.

CJIS-Hawaii now resides on a new technology platform that incorporates more robust software, hardware, and application programs, to support functionality not possible on the legacy mainframe, such as digital offender mugshots including registered sex offenders, and Temporary Restraining Order (TRO) imaged documents. The use of document imaging technology not only has improved the accuracy and completeness of the available information, but minimizes the requirement for manual data entry for the users. The PC desktop application now provides an improved data entry vehicle through user-friendly screens and easier navigation tools.

With the implementation of the CJIS-Hawaii Core component and its enhanced functions, work on this project continues, as additional key components are designed, developed, tested, and implemented incrementally, including interfaces to meet the FBI's national files. This broadens the responsibilities that the State must meet, as dissemination of information from our state files now reaches criminal justice users nationwide and deepens the state commitment to accurate, timely, relevant and complete criminal history record information. There are 19 electronic interfaces, which collect or transfer information between CJIS-Hawaii and State, County, and Federal agencies, including the FBI.

This position is needed to support the continued redesign and enhancement of the CJIS-Hawaii system, and specifically for the high level of information technology (IT) application expertise required by the new technology and development platform for the planned enhancements. It is even more evident with the new technology infrastructure deployed thus far, just for the Core component of CJIS-Hawaii, that substantially more sophisticated technical knowledge is required at the agency level. Current data processing staff that provide application development and maintenance support are simply unable to assume the responsibilities of this position because of the much more technical expertise required to research, plan, and supervise the HCJDC's initiatives in this area and because their ongoing work assignments leave no additional available time. Consultants working on the project have provided much of the knowledge in the areas of IT, database and development tools, and the in-house staff continues to learn as they implement new projects and maintain the existing application components of CJIS-Hawaii.

Should this position be terminated, the HCJDC would lose the IT expertise required by the CJIS-Hawaii system and the project subsystem components now under construction. There are no other options for providing this level of technical support on a daily basis.

Further, the CJIS-Hawaii redesign project has challenged even the State Information and Communication Services Division (ICSD) within the Department of Accounting and General Services (DAGS) to provide IT services to keep up with this project to the extent that the HCJDC has included ICSD staff in training sessions in database management,

Powerbuilder, and Java application development software to afford them growth and knowledge of this environment.

This position would be a key player, especially in IT application development. Without this position, it would be impossible to research, analyze, and develop new application components, including those using web-based technology, without more outside consultant services to determine the best approach for each new application component and electronic interface which are crucial to the success of the State's goal for integrated criminal justice information systems.

Without the technical expertise at this level, progress on these initiatives will be negatively impacted, and impact to the State of Hawaii's law enforcement community would be severe. Law enforcement agencies throughout the State of Hawaii will not have access to all of the available "crime fighting" tools, and could suffer significant consequences which again impact public safety.

Criminal Identification Technician III, Pos. #117419

This is a vicing position established to cover an existing permanent Criminal Identification III position. The person currently employed in the permanent position has been on extended sick leave since May 2004, leaving only three staff to handle all the responsibilities of the section. There is no return date currently being projected for this employee.

The complete staffing of the Criminal Identification Section is critical to the effective operation of the Automated Fingerprint Identification System (AFIS) as a statewide program. The staff receives and processes arrest fingerprint cards from the four county police departments and the Sheriff's Office. They insure that the AFIS fingerprint database is accurate and up-to-date and that all of the arrest documentation received is properly processed through CJIS-Hawaii (the statewide criminal history repository), thus allowing all criminal records and fingerprints to be available for use by law enforcement agencies within the State of Hawaii.

Additionally, with the enactment of both Act 100, SLH 1995, and Act 292, SLH 1997, the Criminal Identification Section is now the central repository for those juvenile fingerprints eligible for entry into AFIS. They are responsible for the processing, storage, and expungement of these records as directed by statute.

The Criminal Identification section is also responsible for the entire criminal identification function for the Department of Public Safety's Sheriff's Office. This function consists of the identification of arrested individuals, the processing and maintenance of the source document files and the examination of latent fingerprints as required. The staff is also responsible for the latent fingerprint examinations as requested by other local, state, and federal law enforcement agencies.

The Criminal Identification Section responsibilities recently expanded as Hawaii became a participating state in the FBI's Interstate Identification Index (III) system. Participation in the III program entails providing criminal history information, which is supported by fingerprints, via CJIS-Hawaii. They are also responsible for the resolution of conflicts between the FBI records and those retained in CJIS-Hawaii. This reconciliation is done on a quarterly basis.

Additionally, this section has taken on additional responsibilities for processing latent (crime scene) fingerprints for various agencies, such as the Naval Criminal Investigative Services (NCIS), Sheriff's Airport Division, and the Attorney General Investigators, as well as assisting our Neighbor Island Police Departments, as necessary. This has added to an already growing backlog.

It is important that this section be fully staffed. With only three staff members (the Criminal Identification Supervisor, the Criminal Identification Technician II, and the Criminal Identification Technician III), the Criminal Identification Section has tried to process the work and stay as current as possible; however, due to the amount of work received since May 2004, this section is experiencing a serious backlog. While we have authorized overtime, the staff is unable to keep up with the workload, and any further backlog will impact public safety in our ability to respond in a timely fashion to identification requests from law enforcement statewide.

If this vicing position is eliminated, it will only further impact our ability to maintain the statewide AFIS and service the law enforcement community. The impact to public safety would be severe and significant, and the FBI would have to be informed of the situation in Hawaii.

Clerk Typist III, Pos. #117520

This position will be assigned to the Sex Offender Registration program to provide additional and immediate research and clerical support in order to meet the recent changes made to the program by Act 45, SLH 2005. Additional responsibilities mandated by the statute have taxed the already overburdened existing two clerical staff.

This will involve researching non-compliant and problem verification registrants as well as working to obtain improved mugshots especially for the sex offender on the State's website. Act 45, SLH 2005, enhanced Chapter 846E, HRS which is the existing statute governing the Sex Offender Registration program, by implementing criteria by which convicted sex offenders' information can again be publicly disseminated on the State's website. The HCJDC is having to research and re-evaluate each individual sex offender's record to determine eligibility and time period for public dissemination of this information. Currently, there are over 2,000 registered sex offenders.

Current staff resources are tasked with following up on the 90-day verifications of the already registered sex offenders, and the inputting and classifying of the newly registered sex offenders. In addition, Hawaii sends information to the National Sex Offender File maintained by the FBI and the FBI mandates a quarterly review of the entries submitted to the national file. This is a very tedious and manual process. As such, the Sex Offender Registration unit is in need of additional resources in order to continue to provide the public with accurate and timely information.

This program is a top priority for the Department of Attorney General, and it is the goal to have as many convicted sex offenders qualified for public dissemination to be put back on the website, and for all newly registered sex offenders to be classified and made available on the website as soon as possible. In addition, research on the non-compliant sex offenders will benefit law enforcement agencies and have a positive effect on public

safety. Any delay in these areas would have a profound effect on public dissemination of convicted sex offenders in our communities.

Section 167 - Unauthorized Positions

Department of: Business, Economic Development & Tourism

Prog ID	Pos. No.	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination
BED102FI	116941	Film Permit Specialist	Gov's Appvl 6/7/04	A	07/01/04	F	07/01/04	\$35,448.12	\$36,756.00	\$36,756.00	Provide professional staff assistance in promoting Hawaii as a site for filming, expert assistance and information to filmmakers, responds to inquiries about filming in the islands, handles film permit requests, helps develop the film industry in Hawaii.	Authorized FTE in BED105FI FY 05-06, 06-07.
BED102FI	117019	Film Indus Admin Svcs Asst	Gov's Appvl 6/7/04	A	07/30/04	F	08/02/04	\$28,250.00	\$31,500.00	\$31,500.00	Provides administrative support to the Hawaii Television and Film Development Board and the branch. Also monitors contacts from the branch.	Authorized FTE in BED105FI FY 05-06, 06-07.
BED102FI	117045	Film Industry/CIP Coord	Gov's Appvl 6/7/04	A	07/01/04	F	08/01/04	\$39,647.72	\$47,250.00	\$47,250.00	Coordinates the Film Studio CIP project and assists with industry matters and special projects.	Authorized FTE in BED105FI FY 05-06, 06-07.
BED113TO	117227	HTA Sports Event Manager	Gov's Appvl 9/30/04	B	12/01/04	F	02/08/05	\$20,314.00	\$66,520.00	\$67,280.00	Provide advice and assistance to the HTA in sports marketing strategy and planning, product development, contract evaluation, direction, administration, and the promotion and coordination of sports marketing programs.	The Sports Coordinator was established to provide management services for all sporting events supported by the HTA. Abolishment of this position will create a lack of accountability and contract management. HTA current staff does not have sufficient staff to absorb the additional work should this position be abolished.
BED120AD	117334	Energy Secretary	Gov's Appvl 2/21/05	N	05/27/05	F	09/01/05	\$0.00	\$30,700.00	\$36,840.00	Serves as a personal assistant to the Branch Chief, handling administrative details and providing internal office management	Loss of this position will result in unacceptable damage to energy program delivery and possible loss of Federal Funds.
BED142AA	113584	Secretary to the Tourism Liaison	Gov's Appvl 11/3/03	A	11/01/03	V	07/01/05	\$47,342.65	\$0.00	\$0.00	Provide high-level administrative and clerical support to the Tourism Liaison.	Position Abolished effective 7/1/2005.
BED142AA	117452	DBEDT Project Coordinator	Gov's Appvl 6/30/05	A	07/01/05	F	07/01/05	\$0.00	\$49,777.23	\$51,519.42	Determine and develop action plans that address challenges in the diversification of Hawaii's economy.	There is no other staff member to carry out the functions of the Project Coordinator. The functions include interaction with general public member groups involved in economic development functions and initiatives.
BED150KL	117163	HCDA Dir of Plnng & Dev (Kalaeloa)	Gov's Appvl 9/10/04	AVW	09/16/04	F	09/16/04	\$57,173.20	\$73,512.00	\$73,512.00	Provides executive level assistance to the HCDA Executive Director with the planning & development-related activities for the Kalaeloa Community Development District.	Authorized FTE in FY05-06, 06-07
BED151AT	116965	ATDC Dev Mgr/Spcl Asst	Gov's Appvl 7/6/04	B	07/16/04	F	09/01/04	\$77,902.00	\$78,876.00	\$78,876.00	Serves as the Special Assistant & Development Manager to the Executive Officer of the ATDC and assists in the implementation of the Board of Director's policies and carrying out the Board's instructions.	Authorized FTE in BED151AT FY 05-06, 06-07

Section 167 - Unauthorized Positions

Department of Business, Economic Development & Tourism

Prog ID	Pos. No.	Position Title	Authority to Establish	MOF	Date Established	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned	FY 07 Expenditures	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination
BED151AT	117411	ATDC Proj Manager	Gov's Appvl 5/31/05	B	06/06/05	F	07/18/05	\$0.00	\$56,041.00	\$58,005.00	Position is needed to carry out the Hawaii Harbors Task Force Project mission which is focused on implementation of harbor infrastructure improvements on an expedited basis.	The Hawaii Harbors Task Force Project would be severely limited and unable to carry through on its mission to complete redevelopment of the former Kapalama Military Reservation for a cargo container yard facility, as well as other redevelopment projects to provide expansion of cargo facilities in Honolulu Harbor. Position is being converted to budgeted position and within current budget appropriations. The costs for the position will be an offset to ground lease rents owed the Department of Transportation for the Aloha Tower Marketplace.
BED151AT	117412	ATDC Proj Manager	Gov's Appvl 5/31/05	B	06/06/05	F	08/03/05	\$0.00	\$69,786.00	\$72,225.00	Position is needed to carry out the Hawaii Harbors Task Force Project mission which is focused on implementation of harbor infrastructure improvements on an expedited basis.	The Hawaii Harbors Task Force Project would be severely limited and unable to carry through on its mission to complete redevelopment of the former Kapalama Military Reservation for a cargo container yard facility, as well as other redevelopment projects to provide expansion of cargo facilities in Honolulu Harbor. Position is being converted to budgeted position and within current budget appropriations. The costs for the position will be an offset to ground lease rents owed the Department of Transportation for the Aloha Tower Marketplace.

Section 167 - Unauthorized Positions

Department of: Budget and Finance, Financial Administration Division

Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
BUF115CA	117322	JP Program Specialist	Gov's approval dtd 03-04-05	T	3/10/05	F	04/14/05	\$7,010	\$33,648	\$33,648	The Unclaimed Property Program has approximately \$109 million of unclaimed property and funds that should be returned to their rightful owners. In 2005, the Unclaimed Property Program processed over 3,500 claims totaling \$3.4 million that were returned to individuals and businesses. To continue the progress in reuniting owners with their properties, an outreach program was implemented to increase awareness of this public service and provide easy access and convenience for citizens in locating and reclaiming their property. Through the outreach efforts of the Unclaimed Property Program, individuals and businesses can learn more about this public service and receive direct assistance from the outreach program that visit various community facilities and events throughout the State.	Since implementation of the outreach program, the Unclaimed Property Program has experienced a significant increase in inquiries and claims processing. From May 2005 to September 2005, the outreach team has conducted 4,500 searches resulting in approximately 550 positive results. During the first two months of FY 06, 860 claims totalling \$730,500 have been paid, which represents an increase of 44% and 25%, respectively, over the prior year's average activity. As such, abolishment of this position will curtail the program's ability to continue the mission in returning property to rightful owners.
BUF115CA	117323	UP Program Specialist	Gov's approval dtd 03-04-05	T	3/10/05	F	04/05/05	\$8,412	\$33,648	\$33,648	Same as above.	Same as above.
BUF115CA	117327	UP Mobile Services Agent	Gov's approval dtd 03-04-05	T	3/11/05	F	04/18/05	\$4,315	\$22,152	\$22,152	Same as above.	Same as above.
BUF115CA	117328	UP Mobile Services Agent	Gov's approval dtd 03-04-05	T	3/11/05	F	04/04/05	\$5,538	\$22,152	\$22,152	Same as above.	Same as above.
BUF115CA	117329	UP Mobile Services Agent	Gov's approval dtd 03-04-05	T	3/11/05	V	03/11/05	\$0	\$22,152	\$22,152	Same as above.	Same as above.
BUF115CA	117565	Accountant IV	Gov's approval dtd 08-18-05	A	8/22/05	F	8/29/05	\$0	\$13,112	\$0	Incumbent of the permanent position retired on June 30, 2005. Retirement was preceded by a long-term medical absence followed by return to duty on a part-time basis. Critical documentation of procedures and guidelines could not be completed prior to retirement. Therefore, this temporary position was established to complete the documentation, provide the critical services to maintain daily operations, and train the permanent replacement.	Without this position to provide the day-to-day services during the recruitment period of the permanent Accountant, the operational stability of the Division and the State's financial resources could be compromised resulting in unfavorable situations (deficient audit findings, financial penalties to the state, insufficient financial resources, etc.). More importantly, critical details and procedures and historical practices may be lost without documentation and transfer of knowledge.

Section 167 - Unauthorized Positions

Department of: _____ Budget and Finance, Employees' Retirement System

Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
BUF 141FA	113312	Retirement Claims Examiner I	Gov's approval dtd 3/17/03	X	3/31/2003	V	7/1/2005	23,053	31,092	31,092	Temporary Retirement Claims Examiners are necessary to meet increasing workload demands and alleviate backlogs. The number of retirement estimate requests, member statement inquiries, interim sick leave service credit payments, purchase of membership service credits new member enrollments, death and disability claims, and general inquiries have increased and accumulated to the point where it has been difficult to manage with existing resources. Moreover, special projects and new legislation have caused a redirecting of staff priorities that exacerbates the ERS' ability to prevent further accumulation of retirement requests, claims, and inquiries.	Without this additional support from temporary Retirement Claims Examiners, the backlogs will continue to mount, and ERS will not be able to provide the needed assistance in servicing the retirees or timely processing the benefit payments. Retirees have waited up to 15 months before their estimated pensions are finalized.
BUF 141FA	113313	Retirement Claims Examiner I	Gcv's approval dtd 3/17/03	X	3/31/2003	V	7/1/2005	21,296	31,092	31,092	Same as above	Same as above
BUF 141FA	113314	Retirement Claims Examiner I	Gcv's approval dtd 3/17/03	X	3/31/2003	V	7/1/2004	0	31,092	31,092	Same as above	Same as above
BUF 141FA	113315	Retirement Claims Examiner I	Gcv's approval dtd 3/17/03	X	3/31/2003	V	7/1/2004	0	31,092	31,092	Same as above	Same as above
BUF 141FA	113316	Retirement Claims Examiner I	Gcv's approval dtd 3/17/03	X	3/31/2003	V	7/1/2004	0	31,092	31,092	Same as above	Same as above
BUF 141FA	113317	Retirement Claims Examiner I	Gcv's approval dtd 3/17/03	X	3/31/2003	V	7/1/2005	0	31,092	31,092	Same as above	Same as above
BUF 141FA	116328	Clerk Typist II	Gcv's approval dtd 3/17/03	X	4/5/2003	F	6/1/2004	21,624	23,040	23,040	This temporary Clerk Typist II position is essential to provide the necessary clerical services to the Branch so that the IS Manager and professional staff can focus on performing on the technical and skilled IT and telecommunications work that needs to be accomplished.	Without the assistance of a temporary Clerk Typist II, the professional IS staff must perform their own clerical functions and tasks. During ongoing, heavy and demanding workloads, time and effort expended on these clerical responsibilities have negatively impacted their production quotas and progress toward realizing project timetables and statutory deadlines.

Section 137 - Unauthorized Positions

Department of: _____ Budget and Finance, Employees' Retirement System

Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Established	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
BUF 141FA	116681	Clerk III	Gov's approval dtd 3/8/04	X	3/16/2004	F	3/31/2005	10,812	22,152	22,152	In recent years, ERS has experienced a tremendous increase in requests for retirement estimates and member-specific inquiries regarding eligibility and benefits. Additional clerical assistance is necessary since member folders must be retrieved, updated, distributed and tracked in order to respond to these requests and inquiries. ERS' File Room receives an average of 200 folder requests per week from ERS staff and is tasked to maintain approximately 120,000 folders and jackets. Due to increasing workloads, the existing staff of three cannot retrieve records, sort, process, and file incoming documents timely which causes delays in the processing of claims and benefits.	Review, calculation, and/or adjudication of service retirement, death and/or disability benefits all require member-specific historical personnel and payroll documents maintained by the File Room staff. Without this additional clerical support, the existing File Room staff will continue to fall behind in meeting the demand for folder and jacket updates, retrieval, microfilming, and archiving. Growing backlogs and untimely actions will result from the increasing workload and lack of adequate manpower.
BUF 141FA	116682	Clerk III	Gov's approval dtd 3/8/04	X	3/16/2004	F	6/16/2004	20,745	23,040	23,040	Same as above	Same as above
BUF 141FA	116683	Clerk Typist I	Gov's approval dtd 3/8/04	X	3/16/2004	F	12/21/2004	12,963	25,791	25,791	Temporary Clerk Typist I positions are essential to ensure the timely processing of service retirement applications and death claims so that initial pension benefits and death benefits can be paid promptly. It is also critical to assist with the maintenance of retirees' and beneficiaries' current bank accounts and home addresses so that updates can be processed as they are received to ensure that pension checks and statements are routed correctly.	Without this clerical support, further delays in pension payments and other critical services to active members, retirees, beneficiaries, departmental personnel and the public can be expected. Mounting backlogs are more than the existing staff can reasonably handle without jeopardizing daily priorities.
BUF 141FA	116684	Clerk Typist II	Gov's approval dtd 3/8/04	X	3/16/2004	V	5/2/2005	21,624	22,152	22,152	This temporary Clerk Typist II position is necessary to provide clerical support to the Administrator's office which provides secretarial and clerical support services for the Administrator, Assistant Administrator, Chief Investment Officer, Board of Trustees, ERS Medical Board. The additional position is essential in order to meet the growing workload demands concerning legislative activities, ongoing and new special projects, provision of support services to the Board, which includes coordination of meetings, preparation of agenda, materials for meeting, and minutes for the semi-monthly Board meetings, and the daily secretarial duties for the ERS Administration.	Without this position, unacceptable delays and backlogs in servicing the ERS Administrator, the Board of Trustees, and the ERS Medical Board would occur. Setbacks due to lack of clerical support for these parties in some cases will directly hinder their abilities to effectively and efficiently administer the State's retirement program.

Section 167 - Unauthorized Positions

Department of: _____ Budget and Finance, Employees' Retirement System

Prog ID	Pos. No	Position Title	Authority To Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Eliminaion of Funds
BUF 141FA	116815	Retirement Claims Examiner I	Gov's approval dtd 4/6/04	X	4/16/2004	V	4/16/2004	0	31,092	31,092	Effective April 2004, the permanent Retirement Claims Examiner assigned to the Kauai Office will be on intermittent leave to care for a family member. A temporary Retirement Claims Examiner will allow the Kauai ERS Office to remain open for business to provide direct, personal, and immediate service to the members, retirees, beneficiaries and the general public on that island.	Abolishment of this temporary position will cause the Kauai ERS Office to be closed intermittently possibly without notice. Without a physical presence on Kauai, ERS will not be able to provide equal access to retirement benefit information to these neighbor island employees as mandated by Chapter 88, HRS. Lack of personal contact and/or direct services may not allow members to get immediate feedback regarding upcoming retirement. In addition, face-to-face interaction is essential to facilitate comprehension, clearly communicate compliance information, and/or discuss sensitive issues such as death and beneficiaries will not be available to the Kauai community.
BUF 141FA	117311	Clerk Typist II	Gov's approval dtd 2/22/05	X	3/1/2005	V	3/1/2005	0	22,152	22,152	Clerk Typist II positions are essential to provide assistance in complying with Act 134, SLH 2004 (4-1/2% interest to retirees if benefits are not finalized within six months of retirement date). These positions are also necessary to assist with the processing of the 800+ requests for 2005 pension estimates.	The existing clerical staff is fully engaged with the responsibilities and deadlines for the processing of retirement applications, death and disability claims, initial pension payments, and enrollment activities. Without this additional temporary clerical support, further delays in finalized pension payments, retirement estimates, responses to telephone and written inquiries, and provision of other backlogged services can be expected. Non-compliance with Act 134/2004 will require ERS to pay 4-1/2% interest to retirees whose benefits are not finalized within six months from the retirement date. Also, delays in providing retirement estimates will adversely affect members contemplating retirement. Without a pension estimate, retirement and future financial planning is extremely difficult.
BUF 141FA	117312	Clerk Typist I	Gov's approval dtd 2/22/05	X	3/1/2005	V	3/1/2005	0	22,152	22,152	Same as above	Same as above

132,117

Section 167 - Unauthorized Positions

Department of: Budget and Finance, Hawaii Employer Union Health Benefits Trust Fund

Prog ID	Pos. No	Position Title	Authority To Estab	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
BUF143EU	116355	Member Services Representative	Gov's approval dtd 04-25-03	T	05/06/03	F	11/16/2004	\$13,845	\$22,152	\$22,152	This position is essential in order to respond to inquiries from EUTF active members, retirees, and beneficiaries, mainly with respect to the Health Fund Refund Project. EUTF disbursed approximately 75,000 refunds for overestimated health premiums collected between FY 1992 to FY 2003 to affected members. Outsourcing this work was not feasible as past experience proved that the vendor was unable to address over 26% of these types of calls due to lack of access to the member's historical file and/or lack of expertise in applying the prescribed refund calculation to the caller.	Without this position, the EUTF could not implement the Refund Project. Existing EUTF staff is already heavily tasked with maintaining regular enrollment workload and addressing backlogs. The expected increase in inquiries via phones, walk-ins, and e-mails generated by this project, would result in delays in processing initial enrollments and changes as existing staff would be tasked with additional work to research/resolve discrepancies (including handling of returned checks). This would negatively impact the members in having to contend with delayed health coverage and delayed deduction of health insurance premiums. In turn, the enrollment processing backlog would increase the workload for the Accounting Section due to generation of unnecessary dunning letters as a result of enrollment changes and terminations not being processed in a timely manner.
BUF143EU	116356	Member Services Representative	Gov's approval dtd 04-25-03	T	05/06/03	V	3/12/2005	\$2,769	\$22,152	\$22,152	Same as above.	Same as above.
BUF143EU	116357	Member Services Representative	Gov's approval dtd 04-25-03	T	05/06/03	F	2/16/2005	\$8,307	\$22,152	\$22,152	Same as above.	Same as above.
BUF143EU	116848	Member Services Clerk	Gov's approval dtd 09-13-04	T	10/01/04	F	1/18/2005	\$9,367	\$20,436	\$20,436	This position is essential to assist with additional workload resulting from the Health Fund Refund Project. EUTF disbursed approximately 75,000 refunds for overestimated health premiums collected between FY 1992 to FY 2003 to affected members. Addressing the increased mail activity would be a major part of this position's responsibilities: receiving, sorting, distributing incoming/outgoing mail, and performing other mail support services. Other necessary duties would include running errands, photocopying, collating/stuffing mailers, etc. in order to allow the more experienced clerical staff to focus on processing enrollment transactions, responding to inquiries from the members, retirees, and their beneficiaries, and reducing the backlog.	Same as above.

Section 167 - Unauthorized Positions

Department of: Budget and Finance, Hawaii Employer Union Health Benefits Trust Fund

Prog ID	Pos. No	Position Title	Authority To Estab	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Positon and Elimination of Funds
BUF143EU	117104	Member Services Representative	Gov's approval dtd 09-13-04	T	10/01/04	V	4/5/2005	\$1,846	\$22,152	\$22,152	This position is essential in order to respond to inquiries from EUTF active members, retirees, and beneficiaries, mainly with respect to the Health Fund Refund Project. EUTF disbursed approximately 75,000 refunds for overestimated health premiums collected between FY 1992 to FY 2003 to affected members. Outsourcing this work was not feasible as past experience proved that the vendor was unable to address over 26% of these types of calls due to lack of access to the member's historical file and/or lack of expertise in applying the prescribed refund calculation to the caller.	Same as above.

Section 167 - Unauthorized Positions

Department of: Budget and Finance, Office of the Public Defender

Proc ID	Pos. No	Position Title	Authority To Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
BUF 151HA	117114	Public Defender Account Clerk	Gov's appvl dtd 8/9/04	G	10/16/2004	✓	10/16/2004	-	\$10,445.50	\$11,676.50	In an effort to improve the timeliness in the payments to vendors, the Department of Accounting and General Services has been tracking statewide department performances and established a benchmark of 3% to 2%. The Department of Budget and Finance has not been able to meet this benchmark because the Office of the Public Defender has contributed to more than 95% of the late payments. This position was established to assist the current fiscal staff in providing support services to the Fiscal Officer in order to lower the late payment rate.	If this position was eliminated, the Office of the Public Defender will experience difficulty in complying with statutory mandates for prompt vendor payments.

Department of: Commerce and Consumer Affairs

*DCCA has no unauthorized positions. The Department has, however, authorized unbudgeted positions relating to the Hawaii Hurricane Relief Fund. Per B&F advisement, DCCA will include these positions in the BT details in conformance with FM 05-06 (re: Reporting on Unauthorized Positions) and FM 05-07 (Re: Supplemental Budget Policies and Guidelines for FB 2005-07).

Section 167 - Unauthorized Positions

Department of: Defense

Prog ID	Pos. No	Position Title	Authority To Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
DEF110AD	47057	Account Clerk III		A	9/23/92	Filled	1/18/94	30,276.00	30,276.00	30,276.00	Federal 100% Reimbursed	Loss of Federal funding
DEF110AB	110436	Facilities Planner Assistant	HRS 76-16 (12)	N	11/30/99	Filled	10/1/03	27,744.00	27,744.00	27,744.00	Project position	Held for deployed employee.
DEF110AB	110605	Trng Site Env'l Spclt-Kalaeloa	HRS 76-16 (12)	N	3/14/00	Filled	7/1/04	51,312.00	51,312.00	51,312.00	Project position	Held for deployed employee.
DEF110AD	111668	Disaster Recovery Accountant	HRS 76-16 (12)	A	1/8/01	Filled	2/19/02	18,683.00	18,683.00	18,683.00	Project position	Reimbursement from FEMA will be delayed
DEF110AB	112436	Construction Representative	HRS 76-16 (12)	N	10/18/01	Filled	12/4/01	27,744.00	27,744.00	27,744.00	Project position	Held for deployed employee.
DEF110AB	112437	Fed Prog Budget Analyst	HRS 76-16 (12)	N	10/18/01	Filled	10/27/04	36,364.00	36,364.00	36,364.00	Project position	Will increase DOD Fiscal workload
DEF110AC	112445	Security Forces Trainer	HRS 76-16 (1)	N	10/18/01	Filled	6/28/02	46,567.00	46,567.00	46,567.00	Project position	Increase Security Risk, loss of Federal funds
DEF110AB	112515	Energy Manager	HRS 76-16 (12)	N	10/29/01	Filled	3/23/04	39,336.00	39,336.00	39,336.00	Project position	Increase DOD Engineering workload, loss of Federal funds
DEF110AD	116385	Tsunami-Earthquake Prep Clerk	HRS 76-16 (12)	N	6/5/03	Filled	5/16/05	22,151.00	22,151.00	22,151.00	Project position	Increase DOD CD workload, lose Federal funds & timely rpts
DEF110AB	116402	Training Site Env'l Spclt Mgr	HRS 76-16 (12)	N	8/4/03	Vacant	12/31/04	60,048.00	60,048.00	60,048.00	Project position	Loss of Federal funding & managerial capacity for projects
DEF110AB	116403	Training Site Env'l Spclt-eMS	HRS 76-16 (12)	N	8/4/03	Filled	9/3/03	63,048.00	63,048.00	63,048.00	Project position	Loss of Federal funding & managerial capacity for projects
DEF110AB	116643	Conservation Program Manager	HRS 76-16 (12)	N	12/30/03	Filled	1/2/04	63,048.00	63,048.00	63,048.00	Project position	Loss of Federal funding & managerial capacity for projects
DEF110AB	116781	Construction Representative	HRS 76-16 (12)	N	3/3/04	Filled	7/1/05	34,070.00	34,070.00	34,070.00	Project position	vice for deployed employee
DEF110AD	116832	CD Plnr-ECP	HRS 76-16 (12)	N	4/6/04	Filled	6/25/04	56,044.00	56,044.00	56,044.00	Project position	Loss of execution capabilities for CD & the loss of Fed funds
DEF110AD	116833	EOP Typist	HRS 76-16 (12)	N	4/6/04	Filled	9/1/05	27,984.00	27,984.00	27,984.00	Project position	Increase DOD CD workload, lose Fed funds & timely rptng
DEF110AB	116846	Water Ecosystem/Quality Spclt	HRS 76-16 (12)	N	5/6/04	Filled	8/16/05	44,292.00	44,292.00	44,292.00	Project position	Loss of Federal funding & managerial capacity for projects
DEF110AB	116926	Energy Manager Assistant	HRS 76-16 (12)	N	6/16/04	Vacant	5/14/05	34,070.00	34,070.00	34,070.00	Project position	Increase DOD workload, lose Fed funds & timely rptng
DEF110AB	117054	Air Conditioning Mechanic I	HRS 76-16 (12)	N	8/16/04	Vacant		34,070.00	34,070.00	34,070.00	Project position	Increase DOD workload, lose Fed funds
DEF110AB	117071	Facilities Pnr Asst	HRS 76-16 (12)	N	9/3/04	Filled	10/4/04	35,419.00	35,419.00	35,419.00	Project position	vice for deployed employee
DEF110AB	117072	Building Ccnst Inspector II	HRS 76-16 (12)	N	8/2/04	Filled	5/2/05	34,070.00	34,070.00	34,070.00	Project position	vice for employee on TA
DEF110AC	117272	Clerk Typist II		N	12/30/04	Filled	4/5/05	16,614.00	16,614.00	16,614.00	Vice position	vice for position awaiting union concurrence.
DEF110AC	117272	Clerk Typist II		A	12/30/04	Filled	4/5/05	5,538.00	5,538.00	5,538.00	Vice position	vice for position awaiting union concurrence.
DEF110AC	117297	General Laborer I		A	3/3/05	Filled	4/4/05	18,423.00	18,423.00	18,423.00	Vice position	vice employee on TA
DEF110AC	117297	General Laborer I		N	3/3/05	Filled	4/4/05	6,141.00	6,141.00	6,141.00	Vice position	vice employee on TA
DEF110AB	117333	Training Site Env'l Spclt-KMR	HRS 76-16 (12)	N	3/18/05	Filled	4/1/05	42,576.00	42,576.00	42,576.00	Project position	loss of coverage on Hawaii, loss of Fed funds
DEF110AB	117347	General Laborer I		N	3/24/05	Filled	6/1/05	20,523.00	20,523.00	20,523.00		vice deployed employee
DEF110AB	117347	General Laborer I		A	3/24/05	Filled	6/1/05	6,840.00	6,840.00	6,840.00		vice deployed employee
DEF110AA	117361	Information Specialist III		A	3/1/05	Filled	6/1/05	30,298.00	30,298.00	30,298.00		vice for deployed employee
DEF110AD	117368	Oct 04 Flood Br Chief	HRS 76-16 (12)	N	2/1/05	Vacant		38,862.00	38,862.00	38,862.00	Project position	Nc Disaster Management capability and possible Fed funds
DEF110AD	117368	Oct 04 Flood Br Chief	HRS 76-16 (12)	A	2/1/05	Vacant		12,954.00	12,954.00	12,954.00	Project position	
DEF110AD	117369	Oct 04 Flood Planner	HRS 76-16 (12)	N	2/1/05	Filled	5/1/03	33,216.00	33,216.00	33,216.00	Project position	Nc Disaster Management capability and possible Fed funds
DEF110AD	117369	Oct 04 Flood Planner	HRS 76-16 (12)	A	2/1/05	Filled	5/1/03	11,073.00	11,073.00	11,073.00	Project position	
DEF110AD	117370	Oct 04 Flood Civil Engineer	HRS 76-16 (12)	N	5/10/05	Filled	7/5/05	37,359.00	37,359.00	37,359.00	Project position	Nc Disaster Management capability and possible Fed funds
DEF110AD	117370	Oct 04 Flood Civil Engineer	HRS 76-16 (12)	A	5/10/05	Filled	7/5/05	12,453.00	12,453.00	12,453.00	Project position	
DEF110AD	117377	Oct 04 Fld Bldg Inspector	HRS 76-16 (12)	N	4/22/05	Vacant		28,377.00	28,377.00	28,377.00	Project position	Nc Disaster Management capability and possible Fed funds

DEF110AD	117371	Oct 04 Fld Bldg Inspector	HRS 76-16 (12)	A	4/22/05	Vacant		9,459.00	9,459.00	9,459.00	Project position	
DEF110AD	117372	Oct 04 Flood Accountant	HRS 76-16 (12)	N	5/10/05	Filled	6/23/05	29,502.00	29,502.00	29,502.00	Project position	No Disaster Management capability and possible Fed funds
DEF110AD	117372	Oct 04 Flood Accountant	HRS 76-16 (12)	A	5/10/05	Filled	6/23/05	9,834.00	9,834.00	9,834.00	Project position	
DEF110AD	117373	Oct 04 Flood Clerk Typist	HRS 76-16 (12)	N	5/10/05	Filled	6/25/04	16,614.00	16,614.00	16,614.00	Project position	No Disaster Management support capability
DEF110AD	117373	Oct 04 Flood Clerk Typist	HRS 76-16 (12)	A	5/10/05	Filled	6/25/04	5,538.00	5,538.00	5,538.00	Project position	
DEF110AC	117484	MCAclerk	HRS 76-16 (12)	N	8/24/05	Vacant		30,276.00	30,276.00	30,276.00	Project position	Added workload for BCE-lack of timely reporting
DEF110AC	117518	General Laborer I (vice 5685)		N	7/19/05	Filled	7/20/05	20,520.00	20,520.00	20,520.00	Project position	vice position--incumbent on leave
DEF110AC	117518	General Laborer I (vice 5685)		A	7/19/05	Filled	7/20/05	6,840.00	6,840.00	6,840.00	Project position	vice position--incumbent on leave
DEF112VA	117554	Reintegration Representative	HRS 76-16 (12)	A	8/8/05	Recruiting	8/8/05	33,648.00	33,648.00	33,648.00	Project position	Increase workload for OVS staff & lack services for 29th Vets
DEF110AB	102891	Student Helper I	HRS 76-16 (13)	N	7/31/97	Filled	6/3/05	3,250.00	4,890.00	4,890.00	Student Helper--100% federaly funded.	Increased maintenance costs for permanent position or contractor - student
DEF110AB	110200	INCRMP Student Intern	HRS 76-16 (13)	N	7/29/99	Vacant		0.00	\$ 6,411.00	\$ 6,411.00	Student Helper--100% federaly funded.	Increased costs for permanent position or contractor - student
DEF110AB	110201	CRMP Student Intern	HRS 76-16 (13)	N	7/29/99	Vacant	8/13/04	0.00	\$ 6,411.00	\$ 6,411.00	Student Helper--100% federaly funded.	Increased costs for permanent position or contractor - student
DEF110AB	110202	AMF Student Intern	HRS 76-16 (13)	N	7/29/99	Vacant	6/8/00	0.00	\$ 6,411.00	\$ 6,411.00	Student Helper--100% federaly funded.	Increased costs for permanent position or contractor - student
DEF110AB	110732	Env Awareness Asst Intern	HRS 76-16 (13)	N	6/1/00	Vacant	5/15/04	0.00	\$ 6,411.00	\$ 6,411.00	Student Helper--100% federaly funded.	Increased costs for permanent position or contractor - student
DEF110AB	106356	Student Helper I	HRS 76-16 (13)	N	7/31/97	Vacant	8/12/05	3,250.00	4,980.00	4,980.00	Student Helper--100% federaly funded.	Increased maintenance costs for permanent position or contractor - student

Department of: _____ Office of the Governor

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Section 167 - Unauthorized Positions

Department of Hawaiian Home Lands

Prog ID	Position Number	Position Title	Authority to Establish	MOF	Date Established	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06	FY 07		
									Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HHL 602	116671	HHL Mortgage Loan Specialist	HHC Act Sec. 202 (b)	T	1/20/2004	F	8/16/2004	28,243	35,753	38,823	Provide information & assistance to homestead applicants & lessees applying for financial assistance in purchasing, building or repairing homes, farms or ranches.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 625	116927	HHL Secretary III	HHC Act Sec. 202 (b)	T	6/21/2004	F	9/23/2004	28,048	43,092	44,223	Serves as Secretary and Personal Assistant to the Executive Assistant responsible for providing a variety of clerical services in the Office of the Chairman including serving as Commission Secretary when necessary and as assigned by the Chairman	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 602	117185	HHL Compliance Officer Assistant	HHC Act Sec. 202 (b)	T	10/1/2004	F	10/18/2004	23,202	37,538	39,994	Assists in monitoring compliance with DHHL rules and regulations; coordinating enforcement activities; responding to and resolving complaints; provide advice to HHC & staff on laws, policies, rules & regulations pertaining to Hawaiian home lands programs.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 602	117165	HHL Land Agent/Enforcement Officer	HHC Act Sec. 202 (b)	T	10/20/2004	F	1/3/2005	15,150	37,098	38,826	Responds to and resolves complaints within the department and Hawaiian Homes Lands communities; coordinate enforcement activities w/other appropriate agencies and monitor and ensure compliance with rules & regulations pertaining to Hawaiian home lands programs.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 602	117234	Homestead Services Administrative Assistant	HHC Act Sec. 202 (b)	T	12/10/2004	F	12/16/2004	19,247	54,006	60,021	Assist or act in absence of the Homestead Services Division Administrator in the day-to-day operations of the Division including servicing all Branch/Section/Unit staff statewide; performing special project assignments; draft &/or revise legislation, proposals, manuals, policies & procedures etc..	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.

Prog ID	Position Number	Position Title	Authority to Establish	MOF	Date Established	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06	FY 07		
HHL 602	117266	Labor Compliance Specialist	HHC Act Sec. 202 (b)	T	12/22/2004	F	3/18/2005	7,981	40,524	41,994	Perform specialized professional work in conducting & investigating employer compliance with wage, hour and related labor laws; investigate complaints of violations; assist in conducting hearings; etc.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 625	117344	HHL Personnel Mgmt Specialist IV	HHC Act Sec. 202 (b)	T	3/18/2005	F	4/13/2005	2,196	56,040	57,996	Perform professional Personnel/Human Resources support services in a variety of specialized areas, i.e., recruitment, selection, placement, classification, pay administration, training and employee development, incentive awards, and other personnel management areas.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 625	117343	HHL Personnel Clerk V	HHC Act Sec. 202 (b)	T	3/18/2005	F	6/16/2005	0	27,647	28,968	Perform a variety of clerical support services in a variety of specialized areas in Personnel/Human Resources, i.e., recruitment, selection, placement, classification, pay administration, training and employee development, incentive awards, and other personnel management areas.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 625	117345	HHL Secretary III	HHC Act Sec. 202 (b)	T	3/18/2005	V	3/18/2005	0	38,124	39,456	Perform a variety of clerical support services to all professional staff assigned to the Office of the Chairman & assist the Commission Secretary in her overload work or complete assignments in the absence of the regular Secretary.	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 602	117479	HHL Homestead Assistant II	HHC Act Sec. 202 (b)	T	6/27/2005	V	6/27/2005	0	27,888	28,864	Provide information & assistance to applicants for homesteads, lessees, general public, departmental staff; processes applications; collect payments, monitor & collect on delinquent bank accounts & other related duties	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.
HHL 625	117626	Homeownership Assistance Pgm Mgr	HHC Act Sec. 202 (b)	T	9/8/2005	F	9/19/2005	0	65,256	67,536	Provide overall direction and management of the Homeownership Assistance Program (HOAP) & serve as liaison between Chairman's Office, department divisions/offices, primary contractor(s) and service provider(s).	DHHL will not be able to meet the Strategic Plan goals of providing every qualified native Hawaiian an opportunity for homeownership or land stewardship in a 5-year period.

Section 167 - Unauthorized Positions

Department of Human Services

Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HMS301	117200	Voluntary Svcs Case Manager	GM 11/22/04	N	12/07/2004	Vacant		0	0	0	This position is required to comply with the federally mandated Child and Family Service Review, Program Improvement Plan that the State is mandated to successfully complete. Failure to successfully complete the Program Improvement Plan will result in financial penalties to the State.	Failure to successfully complete the Program Improvement Plan will result in financial penalties to the State.
HMS301	117201	Voluntary Svcs Case Manager	GM 11/22/04	N	12/07/2004	Vacant		0	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117202	Voluntary Svcs Case Manager	GM 11/22/04	N	12/07/2004	Vacant		0	37,464	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117203	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Filled	01/20/2005	16,640	37,464	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117204	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Filled	02/01/2005	15,610	37,464	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117205	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Vacant		0	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117206	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Filled	01/24/2005	16,502	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117207	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Filled	04/15/2005	7,805	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117208	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Filled	02/09/2005	14,549	1,561	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117209	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Vacant	04/08/2005	743	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117210	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Filled	03/22/2005	2,676	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117211	Voluntary Svcs Case Manager	GM-11/22/04	N	12/07/2004	Vacant		0	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301	117231	Quality Assurance Coord	GM 11/22/04		01/11/2005	Filled	02/22/2005	15,534	43,860	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	116983	*Case Support Aide	GM04/30/04	N	08/03/2004	Filled	12/21/2004	10,691	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	116985	Case Support Aide	GM04/30/04	N	08/03/2004	Vacant	03/29/2005	5,319	21,276	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	116986	Case Support Aide	GM04/30/04	N	08/03/2004	Vacant	04/19/2005	1,773	21,276	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	116987	Crisis Aide	GM04/30/04	N	07/29/2004	Filled	10/25/2004	14,632	21,948	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	116988	Crisis Worker	GM04/30/04	N	07/29/2004	Filled	12/17/2004	23,037	39,492	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	117022	Crisis Aide	GM04/30/04	N	08/03/2004	Filled	01/20/2005	13,258	23,040	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SH	117023	Crisis Worker	GM04/30/04	N	08/03/2004	Filled	12/06/2004	23,037	39,492	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SK	116984	Case Support Aide	GM04/30/04	N	08/03/2004	Filled	10/20/2004	13,512	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SM	116989	Case Support Aide	GM04/30/04	N	08/03/2004	Filled	02/07/2005	8,865	21,276	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SM	116990	Case Support Aide	GM04/30/04	N	08/03/2004	Filled	09/13/2004	16,890	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	112972	Social Wkr/Human Svcs Prof III		A	07/25/2002	Vacant	08/23/2004	5,772	0	0	Vicing for budgeted position no. 44015, abolished 03/10/05.	Vicing for budgeted position no. 44015, abolished 03/10/05.
HMS301SO	112972	Social Wkr/Human Svcs Prof III		N	07/25/2002	Vacant	08/23/2004			0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116782	Social Service Assistant IV	GM02/06/04	N	03/25/2004	Filled	07/20/2004	24,684	24,684	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116991	Case Support Aide	EM04/30/04	N	08/03/2004	Filled	11/03/2004	13,032	19,548	0	See justification for position no. 117200	See justification for position no. 117200

Section 167 - Unauthorized Positions

Department of Human Services

Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HMS301SO	116992	Case Support Aide	EMC4/30/04	N	08/03/2004	Filled	09/21/2004	15,201	19,548	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116993	Case Support Aide	GM4/30/04	N	08/03/2004	Vacant		0	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116994	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	11/05/2004	13,512	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116995	Case Support Aide	GM4/30/04	N	08/03/2004	Vacant	02/12/2005	11,000	21,276	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116996	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	10/04/2004	15,201	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116997	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	09/20/2004	15,201	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116998	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	11/05/2004	13,512	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	116999	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	04/06/2005	15,620	21,276	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117001	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	10/15/2004	15,201	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117002	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	01/24/2005	12,411	19,503	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117003	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	09/27/2004	15,201	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117004	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	12/01/2004	11,823	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117005	Case Support Aide	GM4/30/04	N	08/03/2004	Filled	11/19/2004	13,572	20,268	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117006	Crisis Aide	GM04/30/04	N	07/29/2004	Filled	10/04/2004	16,461	21,948	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117007	Crisis Aide	GM04/30/04	N	07/29/2004	Filled	10/20/2004	14,632	21,948	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117008	Crisis Aide	GM04/30/04	N	07/29/2004	Filled	12/20/2004	16,461	21,948	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117009	Crisis Worker	GM04/30/04	N	07/29/2004	Filled	01/10/2005	19,746	39,492	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117010	Crisis Worker	GM04/30/04	N	07/29/2004	Filled	03/02/2005	13,164	39,492	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SO	117011	Crisis Worker	GM04/30/04	N	07/29/2004	Filled	12/16/2004	19,746	39,492	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117012	Case Support Aide	GM04/30/04	N	08/03/2004	Vacant	04/01/2005	5,319	21,276	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117013	Case Support Aide	GM04/30/04	N	08/03/2004	Vacant	06/10/2005	14,016	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117014	Case Support Aide	GM04/30/04	N	08/03/2004	Vacant	01/19/2005	12,159	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117015	Crisis Aide	GM04/30/04	N	07/29/2004	Filled	12/20/2004	11,520	0	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117016	Crisis Worker	GM04/30/04	N	07/29/2004	Vacant		1,086	39,492	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117020	Crisis Aide	GM04/30/04	N	08/03/2004	Filled	01/19/2005	12,000	23,040	0	See justification for position no. 117200	See justification for position no. 117200
HMS301SW	117021	Crisis Worker	GM04/30/04	N	08/03/2004	Vacant	06/01/2005	18,055	0	0	See justification for position no. 117200	See justification for position no. 117200

Section 167 - Unauthorized Positions

Department of Human Services

Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HMS903FE	116850	Self-Suff/Supp Svcs Spclt	GM 04/06/04	N	05/18/2004	Filled	09/01/2004	49,344	49,344	0	This position is needed to develop, implement, and monitor new work programs, support services initiatives, teen pregnancy prevention, and family strengthening initiatives. This position is fully funded through federal (TANF) funds.	Elimination of funding for this position would result in elimination of valuable new work programs, support services initiatives, teen pregnancy prevention and family strengthening activities needed to prepare or gear TANF recipients towards self-sufficiency.
HMS903FE	116851	Self-Suff/Supp Svcs Spclt	GM 04/06/04	N	05/18/2004	Filled	08/16/2004	34,420	39,337	0	This position is needed to develop, implement, and monitor new work programs, support services initiatives, teen pregnancy prevention, and family strengthening initiatives. This position is fully funded through federal (TANF) funds.	Elimination of funding for this position would result in elimination of valuable new work programs, support services initiatives, teen pregnancy prevention and family strengthening activities needed to prepare or gear TANF recipients towards self-sufficiency.
HMS903FE	116852	Self-Suff/Supp Svcs Spclt	GM 04/06/04	N	05/18/2004	Filled	08/16/2004	35,809	40,925	0	This position is needed to develop, implement, and monitor new work programs, support services initiatives, teen pregnancy prevention, and family strengthening initiatives. This position is fully funded through federal (TANF) funds.	Elimination of funding for this position would result in elimination of valuable new work programs, support services initiatives, teen pregnancy prevention and family strengthening activities needed to prepare or gear TANF recipients towards self-sufficiency.
HMS903FE	116853	Clerk Typist	GM 04/06/04	N	05/18/2004	Filled	07/12/2004	22,085	23,045	0	This position is needed to develop, implement, and monitor new work programs, support services initiatives, teen pregnancy prevention, and family strengthening initiatives. This position is fully funded through federal (TANF) funds.	Elimination of funding for this position would eliminate clerical support needed to develop, implement, monitor valuable new work programs, support services initiatives, teen pregnancy prevention and family strengthening activities needed to prepare or gear TANF recipients towards self-sufficiency.
HMS501	116905	PROJECT DIRECTOR(SPECIAL ASST)		N	06/14/2004	Filled	10/19/2004	55,000	55,000	0	To address Dept of Justice investigations and ACLU lawsuits.	HYCF is being investigated and sued. Need to work on HYCF improvement.
HMS601TC	108911	Foster Grandparent Prgm Spclt	GM 06-03-02	N	06/21/2005	Filled	07/14/2005	16,564	18,180	0	This position recruits, trains, and places and supervises foster grandparents on Oahu & Maui, with an emphasis on after-school programs. The activities of this position allow the program to maintain a sufficient number of foster grandparents to achieve the goals and objectives established in its federal grant.	To continue receiving the federal PNS grant, the program must attain a specific number of Volunteer Service Years (VSY) hours, as specified in the federal grant. This position is responsible for ensure the program has a sufficient number of foster grandparents to achieve the required VSY hours. A shortage of foster grandparents will also adversely affect the program's mission for low-income seniors and children and youth with special and exceptional needs. In addition, this position is 100% federally funded through a federal Programs of National Significance (PNS) grant and without this position: 1) The Foster Grandparent Program will lose a 100% federally funding position, and 2) State spending may need to be increased for personal costs, to allow remaining staff to continue the activities of this position.
HMS601TO	112752	Social Service Assistant IV	HRS76-16(12)	A/N	03/01/2002	Filled	05/06/2002	29,556	30,276	0	DHS is required by HRS 346, Part X, to investigate incidents of dependent adult abuse and neglect, including financial exploitation. As community awareness grows and more incidents are reported to DHS, it becomes increasingly difficult to respond in a timely manner. These three positions are part of a Financial Exploitation Project established with federal funding through the Department of the Attorney General. The project has enabled DHS to improve its response to incidents of financial exploitation; and to improve the quality of investigations by using the investigator/auditor to gather, examine, and evaluate financial documents.	These positions are part of a federally funded demonstration project, which is scheduled to end in February 2008. Without the positions the Department will lose staff with the training and expertise for investigating financial exploitation adult abuse. The loss will also reduce the number of APS staff on Oahu, which will delay responses to APS reports. Prior to the establishment of this project, DHS was being criticized for not fully investigating reports of financial exploitation and not meeting its statutory requirements governing dependent adult abuse and neglect. State costs will probably increase when other existing APS staff assume the responsibility for responding to financial exploitation reports in a timely manner. The three positions are crucial for addressing the problem of financial exploitation convert them to budgeted temporary status.
HMS601TO	112753	Child/Adult Protective Svcs Spclt	HRS76-16(12)	A/N	03/01/2002	Filled	02/17/2004	45,401	44,292	0	See justification for position no. 112752	

Section 167 - Unauthorized Positions

Department of Human Services

Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HMS601TO	112754	Investigator/Auditor	HRS'6-16(12)	A/N	03/01/2002	Filled	07/01/2002	35,496	36,363	0	See justification for position no. 112752	
HMS601TO	113209	Social Service Assistant IV	HRS'6-16(12)	N	12/20/2002	Filled	02/17/2004	29,556	30,276	0	These three positions are part of The Care Management for Elderly Victims of Crime(CMEVC) Project established with federal funding through the Department of the Attorney General. CMEVC provides services to a vulnerable population that may not ordinarily receive services. DHS' Adult Protective Services Program investigates reports of dependent adult abuse and neglect, providing crisis intervention and direct services. Given the small size of the APS staff and an increase in the numbers of reported abuse cases, continued case management is not possible. This leaves a gap in the provision of services to this vulnerable population, which CMEVC is meant to fill.	If these positions are abolished: 1) DHS will not be able to fulfill the terms of the federal grant for the receipt of VOCA funds, 2) Case management and financial management services will not be available to the elderly victims because they do not meet the statutory criteria for APS investigations. In addition, these individuals may not meet the income eligibility criteria for other social services administered by DHS or by other community agencies. The needs of this vulnerable population will go unmet, and 3) DHS will lose three 100% federally funded positions.
HMS601TO	113210	Social Wkr/Human Svcs Prof III	HRS'6-16(12)	N	12/20/2002	Vacant	12/13/2004	15,873	36,360	0	See justification for position no. 113209	
HMS601TO	113211	Social Wkr/Human Svcs Prof III	HRS'6-16(12)	N	12/20/2002	Filled	07/01/2003	41,341	44,292	0	See justification for position no. 113209	
HMS802GA	116778	WIG PROJECT SERVICE SPECIALIST	GM02/17/04	N	02/25/2004	Filled	03/22/2004	58,729	0	0	Improve access to employment for persons with disabilities.	Project goals met, position and funds ended 6/30/05, as planned.
HMS802GA	116779	WIG DIRECT SERVICE PROVIDER	GM02/17/04	N	02/25/2004	Vacant	04/19/2005	39,473	0	0	Improve access to employment for persons with disabilities.	Project goals met, position and funds ended 6/30/05, as planned.
HMS802GA	116783	WIG DIRECT SERVICE PROVIDER	GM02/17/04	N	03/05/2004	Filled	05/14/2004	51,830	0	0	Improve access to employment for persons with disabilities.	Project goals met, position and funds ended 6/30/05, as planned.
HMS802GA	116784	WIG DIRECT SERVICE PROVIDER	GM02/17/04	N	03/05/2004	Filled	05/17/2004	48,132	0	0	Improve access to employment for persons with disabilities.	Project goals met, position and funds ended 6/30/05, as planned.
HMS802GA	116787	WIG DIRECT SERVICE PROVIDER	GM02/17/04	N	03/05/2004	Filled	02/01/2005	42,647	0	0	Improve access to employment for persons with disabilities.	Project goals met, position and funds ended 6/30/05, as planned.
HMS901MA	112321	Licensing Social Worker	Act 273, SLH 2001	A	07/01/2001	Vacant	06/14/2005	19,894	21,288	0	Under Act 273, SLH 2001, DHS or its authorized designee is responsible for regulatory oversight of Home and Community-Based Case Management Agencies (HCBCMA). To comply with the mandate, these two positions were established to be part of a team responsible for the licensing and monitoring of HCBCMAs.	Act 153, SLH 2004, makes DHS, or its authorized designee, responsible for regulatory oversight of both HCBCMA and Community Care Foster Family Homes (CCFFH). To meet its regulatory responsibilities, DHS has engaged a private contractor as its authorized designee to license both HCBCMAs and CCFFHs. Without the two unbudgeted positions, the Department will not have staff to monitor the performance of the contracted designee. It is through this monitoring that the Department is able to ensure the quality of care provided to and safety of clients, and the contractor's compliance with the law. The costs for these unbudgeted positions were met with funds from vacant permanent positions. Without these positions, the funds will be used as originally intended.
HMS901MA	112321	Licensing Social Worker	Act 273, SLH 2001	N	07/01/2001	Vacant	06/14/2005	19,894	21,288	0	See justification for position no. 112321, MOF - A.	
HMS901MA	112322	Licensing Reg. Prof. Nurse	Act 273, SLH 2001	A	07/01/2001	Vacant	02/15/2005	17,892	29,326	0	See justification for position no. 112321, MOF - A.	
HMS901MA	112322	Licensing Reg. Prof. Nurse	Act 273, SLH 2001	N	07/01/2001	Vacant	02/15/2005	17,892	29,326	0	See justification for position no. 112321, MOF - A.	
HMS902IA	117098	Clerk III	ACT 47, SLH 2004; EM09/04/04	B	09/16/2004	Vacant	04/18/2005	22,932	22,932	0	Co-payments made by the State Pharmacy Assistance Program for dual eligibles promote optimum health care management to prevent the escalation of Medicaid benefit costs. Prescription Drug discounts through the Hawaii Rx Plus Program promotes affordable access to prescription drugs and may delay enrollments into the Medicaid program.	The division will not have the staff to operate Hawaii Rx and the SPAP
HMS902IA	117099	Clerk III	ACT 47, SLH 2004; EM09/04/04	B	09/16/2004	Filled	03/08/2005	22,932	22,932	0	See justification for position no. 117098	
HMS902IA	117100	Clerk III	ACT 47, SLH 2004; EM09/04/04	B	09/16/2004	Filled	04/12/2005	22,932	22,932	0	See justification for position no. 117098	
HMS902IA	117101	Clerk Typist II	ACT 47, SLH 2004; EM09/04/04	B	09/16/2004	Vacant	04/16/2005	22,932	22,932	0	See justification for position no. 117098	

Section 167 - J-nauthorized Positions

Department of Human Services

Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HMS903FE	116849	Self-Suff/Supp Svcs Spcl	GM 04/06/04	N	05/18/2004	Filled	07/02/2004	40,925	40,925	40,925.00	This position is needed to implement new work programs, support services initiatives, teen pregnancy prevention and family strengthening initiatives. This position is fully funded through federal (TANF) funds.	Elimination of funding for this position would result in elimination of valuable new work programs, support services initiatives, teen pregnancy prevention and family strengthening activities needed to prepare or gear TANF recipients towards self-sufficiency.
HMS904	117268	Administrative Assistant (PIP)	EM 04-02 GM 12/23/04	A	12/23/2004	Filled	12/30/2004	21,966	52,500	0	Perform legislative coordination activities for the Department including working with the Legislature to preserve the funding sources for the Federally mandated Program Improvement Plan (PIP) for Child Welfare Services. Develop policies and procedures for the PIP and other special projects.	The Federal government requires that the Department meet performance standards for child welfare services through the PIP. Failure to do so may result in sanctions against the State.
HMS904	117313	Senior Policy Advisor	EM 05-01 GM 6/30/05 - extension	A	03/03/2005	Filled	03/21/2005	11,957	60,000	0	To formulate effective approaches to issues or problems involving multiple agencies from the public and private sector, including analysis, research, planning, coordination, to formulate effective policy and strategies, and implementation of Administration initiatives as part of project teams at the Executive level.	Delays and difficulties in developing solutions involving multiple agencies, identifying strategies and effective approaches to issues and problems.
HMS904AA	116535	Administrative Assistant I	EM 05-01 GM 6/30/05 - extension	A	09/29/2003	Filled	04/01/2004	24,939	25,200	0	To formulate effective approaches to issues or problems involving multiple agencies from the public and private sector, including analysis, research, planning, coordination, to formulate effective policy and strategies, and implementation of Administration initiatives as part of project teams at the Executive level.	Delays and difficulties in developing solutions involving multiple agencies, identifying strategies and effective approaches to issues and problems.
HMS904AA	116541	Administrative Assistant I	EM 05-01 GM 6/30/05 - extension	A	10/03/2003	Filled	05/09/2005	25,550	29,400	0	To formulate effective approaches to issues or problems involving multiple agencies from the public and private sector, including analysis, research, planning, coordination, to formulate effective policy and strategies, and implementation of Administration initiatives as part of project teams at the Executive level.	Delays and difficulties in developing solutions involving multiple agencies, identifying strategies and effective approaches to issues and problems.
HMS904AA	116543	Executive Assistant II	EM 05-01 GM 6/30/05 - extension	A	10/03/2003	Filled	10/21/2003	34,268	35,175	0	To formulate effective approaches to issues or problems involving multiple agencies from the public and private sector, including analysis, research, planning, coordination, to formulate effective policy and strategies, and implementation of Administration initiatives as part of project teams at the Executive level.	Delays and difficulties in developing solutions involving multiple agencies, identifying strategies and effective approaches to issues and problems.
HMS904AA	116668	Grant Administrator	GM 6/30/05 extension	A	01/26/2004	Filled	02/18/2004	53,502	55,650	0	Research and solicit private and public grants in order to augment and improve service delivery and outcomes for DHS clients to meet the objectives of the "Search for Public and Private Grants Project".	DHS will not be able to explore and enhance service provision in areas of unmet needs in social services that are above and beyond current funding sources.
HMS904AA	117103	Clerk	GM 07/22/04	A	09/20/2004	Filled	10/12/2004	22,152	23,260	0	Provide clerical and administrative support for the professional staff in the Director's Office.	Efficiency of the professional staff in the Director's Office will be adversely affected by the professional staff having to perform clerical functions.
HMS904AA	117232	Program Coordinator	GM 12/01/04 EM 04-02	N	12/20/2004	Filled	06/01/2005	17,292	45,000	0	To increase the proportion of Native Hawaiian foster homes as identified as a gap in the Federal Child and Family Services Review and included in the PIP.	Insufficient progress in closing the gap of needed Native Hawaiian foster homes as identified in the PIP.
HMS904AA	117269	Complaints Liaison	EM 04-02	A	12/23/2004	Filled	12/30/2004	21,966	52,500	0	Troubleshoot complaints relating to Child Welfare Services to meeting the goals of the PIP including handling detailed investigative case work and special cases. Serves as the Director's liaison to the community, outside agencies, and child welfare staff.	The Federal government requires that the Department meet performance standards for child welfare services through the PIP. Failure to do so may result in sanctions against the State.

Department of: Human Resources Development

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Section 167 – Unauthorized Positions
Department of Human Resources Development

Justification for Establishment of Position

This position is located within the Office of the Director, Department of Human Resources Development. The Department of Human Resources Development is the central personnel agency for the State Executive Branch and is responsible for providing leadership and guidance on personnel matters to all departments and agencies within the Executive Branch of State Government. The position serves as a top-level assistant and advisor to the Director.

I. General Duties and Responsibilities

The Special Assistant position has been charged with the implementation of Act 253, SLH 2000. More importantly, this position acts as the policy and legal advisor to the Director in all major administrative and executive matters. The Special Assistant position also assists the Director by:

1. Providing analytical information, developing workable alternatives, and recommending viable solutions in all departmental matters;
2. Reviewing material, reports, requests for information, and other communications relating to various administrative and executive matters;
3. Determining and/or recommending disposition of issues based upon the Special Assistant's intricate knowledge of the law, this department, and state government. These determinations and recommendations must be in accordance with the Director's philosophy and priorities;
4. Reviewing and researching confidential matters for the Director and providing recommendations for resolution of problems of a sensitive nature.

II. Legislative Coordinator

This position also serves as the department's Legislative Coordinator. As such, the Special Assistant:

1. Participates in legislative planning sessions with the Director and staff to consider and review possible legislative proposals and their priorities;
2. Coordinates the drafting of legislative proposals and justification sheets by divisions and offices;
3. Serves as the department's liaison with the Governor's Policy Team and discusses department's legislative proposals and priorities with the Team;
4. Reviews all bills and resolutions introduced by the Legislature and assigns them to the appropriate divisions and office chiefs for analysis, comments, and recommendations;
5. Writes testimony for certain bills critical to the department;

6. Reviews testimonies prepared by staff for technical and legal adequacy and for consistency with Administration's philosophy.
7. Attends legislative committee hearings and testifies orally, on behalf of the Director.
8. Keeps department apprised of the legislative process and of the status of the bills and resolutions;

III. Special Projects and Assignments

This position also is charged with Special Projects and Assignments. In this capacity, the Special Assistant coordinates and supervises special projects for the Director. These special projects and assignments include improving the efficiency of the department; responding to legislative and executive inquiries; conducting investigations; serving as a resource and informational person for the Director and Deputy Director; and functioning as the department's liaison with designated national, regional, and local organizations.

Some of the Special Projects and Assignments tasked by the Director to the Special Assistant involve Privatization, Public Charter Schools, and the Executive Salary Commission. For example, the Special Assistant has authored a Reference Paper on the Privatization Process. The Special Assistant has also drafted legislation addressing the civil service status of public charter school employees. The Special Assistant has also been instrumental in helping the Executive Salary Commission complete its 2004 Report to the Legislature. And, the Special Assistant has been tasked with leading the Act 51, SLH 2004, Reduction of Bureaucracy as it relates to DOE and DHRD, implementation, along with serving as a member of the Interagency Working Group.

Impact of Abolishment of Position and Elimination of Funds

The human resource system provides the foundation and services needed to assure productive staffing in all departments.

Act 253 was intended to modernize the 50-year old civil service system, integrate HR programs, and reconcile them with the realities of collective bargaining. Two and one half years after the passage of Act 253, those benefits have yet, in large part, to be realized.

Thus, this project, which will provide the overall coordination and priority, will benefit the State as a whole, and not just HRD. If not approved, Act 253 implementation will continue but only on a piecemeal effort.

The HRD 102 position no. 24849, Personnel Program Officer has been kept vacant since 11/19/02 to fund the Special Assistant position for the budgeted salary of \$69,000 and the remainder of the funding comes from HRD 191.

The failure to fund the Personnel Program Officer, Position No. 24849, will result in the department's inability to fund Position No. 108800, Special Assistant-Special Project. If the Special Assistant position cannot be funded, the position would have to be vacated and the department would lose out on the services currently being provided by that position. In light of the past and current services being provided by the Special Assistant (as described above), the Director has determined that the Special Assistant position is essential.

Department of: HEALTH

hth 101 Unbudgeted Positions - Sec 167-Act178

Section 167 - Unauthorized Positions											
Department of: HEALTH											
Prog ID	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures		
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position
											Impact of Abolishment of Position and Elimination of Funds
131DJ	110250	MICROBIOLOGIST	76-16(b)(12)	N	9/17/1999	FILLED	2/24/2004	30,516	30,516	30,516	Established in lieu of civil service to fulfill grant requirements(funds by #94606H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110309	BTP BIOSTATISTICIAN	76-16(b)(12)	N	10/15/1999	FILLED	7/17/2003	42,180	42,180	42,180	Established in lieu of civil service to fulfill grant requirements(funded by #94622H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110314	BTP DATA PROCSSG SYSTS ANAL IV	76-16(b)(12)	N	10/20/1999	VACANT	7/1/2003	0	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94621H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110430	BTP MICROBIOLOGIST IV	76-16(b)(12)	N	11/26/1999	FILLED	9/18/2002	49,344	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94630H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DJ	110680	INFLUENZA SURVEILLANCE COORD	76-16(b)(12)	N	6/15/2000	FILLED	9/4/2001	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94608H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DJ	110681	FOODBORNE DIS SRVL & RESP COORD	76-16(b)(12)	N	6/15/2000	FILLED	6/22/2001	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94609H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DJ	110682	HEPATITIS C COORDINATOR	76-16(b)(12)	N	6/15/2000	FILLED	9/1/2004	47,496	47,496	47,496	Established in lieu of civil service to fulfill grant requirements(funded by #94607H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DJ	110683	NOTIFIABLE DS SRVL & INFO COORD	76-16(b)(12)	N	6/15/2000	FILLED	4/1/2003	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94611H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	110713	BTP SENIOR PLANNER	76-16(b)(12)	N	6/22/2000	FILLED	12/4/2002	63,000	63,000	63,000	Established in lieu of civil service to fulfill grant requirements(funded by #94616H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112288	BTP CLERK TYPIST	76-16(b)(12)	N	9/24/2001	FILLED	11/5/2001	26,652	26,652	26,652	Established in lieu of civil service to fulfill grant requirements(funded by #94643H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112860	BTP PROJECT MANAGER	76-16(b)(12)	N	6/28/2002	FILLED	7/19/2002	70,000	70,000	70,000	Established in lieu of civil service to fulfill grant requirements(funded by #94612H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112861	BTP FISCAL SPECIALIST	76-16(b)(12)	N	7/2/2002	FILLED	11/16/2003	49,344	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94615H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112862	BTP STATISTICS CLERK	76-16(b)(12)	N	6/25/2002	FILLED	6/2/2003	25,000	25,000	25,000	Established in lieu of civil service to fulfill grant requirements(funded by #94628H). Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167 - Unauthorized Positions												
Department of:		HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures		Justification for Establishment of Position	Impact of Atolishment of Position and Elimination of Funds
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 05	FY 07		
131DB	112863	BTP PERSONNEL MGMT SPECIALIST	76-16(b)(12)	N	7/1/2002	VACANT	8/31/04	82,24	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #94614H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112865	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	8/1/2002	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94623H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112866	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	7/22/2002	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by#94624H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112867	BTP EPIDEMICOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	4/1/2004	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by#94625H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112868	BTP EPIDEMICOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	7/1/2005	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #94626H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112869	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	6/13/2002	FILLED	11/19/2003	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(furded by #94627H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112903	BTP SECRETARY I	76-16(b)(12)	N	7/22/2002	FILLED	11/16/2003	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94644H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	112904	BTP LAB INFORMATION TECHNOLOGIST	76-16(b)(12)	N	8/12/2002	VACANT	11/4/2002	0	47,436	47,436	Established in lieu of civil service to fulfill grant requirements(funded by #94632H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112905	BTP MICROBIO..OGIST & LAB COORD	76-16(b)(12)	N	8/2/2002	FILLED	8/9/2002	57,720	57,720	57,720	Established in lieu of civil service to fulfill grant requirements(funded by #94629H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112906	ETP LABORATORY ASSISTANT	76-16(b)(12)	N	7/22/2002	FILLED	2/17/2004	30,012	30,012	30,012	Established in lieu of civil service to fulfill grant rcuirements(funded by #94634H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112907	BTP LAB & INFC SUPPORT TECH	76-16(b)(12)	N	7/22/2002	FILLED	11/16/2003	32,124	32,124	32,124	Established in lieu of civil service to fulfill grant requirements(funded by #94633H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112908	BTP MICROBIOLOGIST III	76-16(b)(12)	N	7/22/2002	FILLED	10/8/2002	38,976	38,976	38,976	Established in lieu of civil service to fulfill grant requirements(funded by #94631H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	112995	BTP DATA PROCSSG SYSTS ANAL IV	76-16(b)(12)	N	7/26/2002	FILLED	8/3/2004	33,000	33,000	33,000	Established in lieu of civil service to fulfill grant requirements(funded by #94635H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 167 - Unauthorized Positions											
Department of: HEALTH											
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures		
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position
											Impact of Abolishment of Position and Elimination of Funds
131DB	112996	BTP DPSA III	76-16(b)(12)	N	7/26/2002	FILLED	3/13/2005	30,000	30,000	30,000	Established in lieu of civil service to fulfill grant requirements(funded by #94636H)
131DB	113011	BTP CLERK TYPIST	76-16(b)(12)	N	8/19/2002	FILLED	11/3/2003	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94645H)
131DB	113012	BTP SECRETARY	76-16(b)(12)	N	8/19/2002	FILLEC	5/17/2004	33,000	33,000	33,000	Established in lieu of civil service to fulfill grant requirements(funded by #94641H)
131DB	113013	BTP PLANNER IV	76-16(b)(12)	N	8/19/2002	FILLED	12/6/2004	52,653	52,653	52,653	Established in lieu of civil service to fulfill grant requirements(funded by #94617H)
31DB	113014	ETP PHARMACIST	76-16(b)(12)	N	8/3/2002	FILLED	9/24/2002	79,008	79,003	79,008	Established in lieu of civil service to fulfill grant requirements(funded by #94613H)
31DB	113076	ETP INFORMATION SPECIALIST IV	76-16(b)(12)	N	9/20/2002	FILLED	3/5/2004	42,180	42,180	42,180	Established in lieu of civil service to fulfill grant requirements(funded by #94637H)
31DB	113077	BTP INFORMATION SPECIALIST III	76-16(b)(12)	N	9/20/2002	FILLED	3/5/2004	36,036	36,036	36,036	Established in lieu of civil service to fulfill grant requirements(funded by #94638H)
31DB	113113	BTP CLERK TYPIST	76-16(b)(12)	N	10/18/2002	FILLED	4/20/2005	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #94646H)
31DB	113115	BTP DISTANCE LEARNING COORDINATOR	76-16(b)(12)	N	10/25/2002	FILLED	3/1/2005	50,000	50,000	50,000	Established in lieu of civil service to fulfill grant requirements(funded by #94640H)
31DB	113124	BTP EDUCATION & TRNG COORD	76-16(b)(12)	N	10/25/2002	FILLED	3/29/2004	85,440	85,440	85,440	Established in lieu of civil service to fulfill grant requirements(funded by #94639H)
31DC	113153	CLERK TYPIST II		N	11/26/2002	VACANT	8/15/2005	20,592	20,592	20,592	(funded by #94654H)
31DB	116378	BTP PLANNER IV	76-16(b)(12)	N	6/13/2003	FILLED	8/4/2003	52,655	52,655	52,655	Established in ieu of civil service to fulfill grant requirements(funded by #95618H)

Section 167 - Unauthorized Positions												
Department of:		HEALTH										
Prog ID:	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures			
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
131DB	116448	BTP CLINCL OPERATIONS MGR (MD)	76-16(b)(12)	N	9/29/2003	VACANT	11/14/2003	0	85,440	85,440	Established in lieu of civil service to fulfill grant requirements(funded by #95616H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116520	BTP ACCOUNT CLERK III	76-16(b)(12)	N	10/16/2003	FILLED	3/16/2004	30,120	30,120	30,120	Established in lieu of civil service to fulfill grant requirements(funded by #95615H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116523	BTP CONTRACTS SPECIALIST	76-16(b)(12)	N	11/20/2003	FILLED	12/31/2003	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95614H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116533	BTP EPIDEMIOLOGICAL SPECIALIST	76-16(b)(12)	N	10/16/2003	FILLED	4/1/2004	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #95628H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116534	BTP FOOD SAFETY COORDINATOR	76-16(b)(12)	N	11/20/2003	FILLED	1/3/2005	60,000	60,000	60,000	Established in lieu of civil service to fulfill grant requirements(#95629H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116536	BTP CLERK TYPIST II	76-16(b)(12)	N	10/16/2003	FILLED	5/17/2004	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95622H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116537	BTP PLANNER IV	76-16(b)(12)	N	10/16/2003	FILLED	1/16/2004	92,655	92,655	92,655	Established in lieu of civil service to fulfill grant requirements(funded by #95619H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116538	BTP PUBLIC HEALTH EDUCATOR III	76-16(b)(12)	N	10/16/2003	FILLED	5/17/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95626H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116539	BTP PLANNER IV	76-16(b)(12)	N	10/16/2003	FILLED	8/3/2004	52,655	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95621H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116540	BTP SR DATA PROCSSG SYSTS ANAL	76-16(b)(12)	N	10/16/2003	FILLED	3/7/2005	100,000	100,000	100,000	Established in lieu of civil service to fulfill grant requirements(funded by #95636H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116598	BTP MICROBIOLOGIST IV	76-16(b)(12)	N	12/23/2003	FILLED	2/10/2004	42,180	42,180	42,180	Established in lieu of civil service to fulfill grant requirements(funded by #95630H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116599	BTP PUBLIC HEALTH EDUCATOR III	76-16(b)(12)	N	12/23/2003	FILLED	4/6/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95625H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DB	116600	BTP LABORATORY ASSISTANT	76-16(b)(12)	N	12/23/2003	FILLED	2/16/2005	31,200	31,200	31,200	Established in lieu of civil service to fulfill grant requirements(funded by #95631H)	Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Section 137 - Unauthorized Positions											
Department of: HEALTH											
Prog ID	Position	Position	Authority		Date	Filled (F)/	Date	Expend	Planned Expenditures		
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	
											Justification for Establishment of Position
											Impact of Abolishment of Position and Elimination of Funds
131DB	116601	BTP PLANNER IV	76-16(b)(12)	N	12/23/2003	FILLED	3/3/2005	52,655	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95620H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116602	BTP CLERK TYPIST II	76-16(b)(12)	N	12/23/2003	FILLED	3/22/2004	26,675	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95623H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116603	BTP DATA PROCSSG SYSTS ANAL IV	76-16(b)(12)	N	12/23/2003	FILLED	4/22/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95627H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116604	BTP CHEMIST & LABORATORY COORD	76-16(b)(12)	N	12/23/2003	FILLED	5/18/2004	60,048	60,048	60,048	Established in lieu of civil service to fulfill grant requirements(funded by #95632H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116605	BTP CHEMIST III	76-16(b)(12)	N	12/23/2003	FILLED	5/3/2004	49,344	49,344	49,344	Established in lieu of civil service to fulfill grant requirements(funded by #95634H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116606	BTP CHEMIST IV	76-16(b)(12)	N	12/23/2003	FILLED	3/25/2004	53,376	53,376	53,376	Established in lieu of civil service to fulfill grant requirements(funded by #95633H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116607	BTP CLERK TYPIST II	76-16(b)(12)	N	12/23/2003	VACANT	6/9/2004	0	26,675	26,675	Established in lieu of civil service to fulfill grant requirements(funded by #95624H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116608	BTP PUBLIC HEALTH EDUCATOR IV	76-16(b)(12)	N	1/28/2004	FILLED	4/1/2004	43,860	43,860	43,860	Established in lieu of civil service to fulfill grant requirements(funded by #95637H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DB	116653	BTP DISASTER PLANNER	76-16(b)(12)	N	12/29/2003	VACANT	4/12/2004	0	52,655	52,655	Established in lieu of civil service to fulfill grant requirements(funded by #95617H)
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
131DJ	116795	VECTOR-BORNE DISEASE CCORD	76-16(b)(12)	N	3/12/2004	FILLED	3/23/2004	0	57,200	57,200	Established to fulfill grant requirements (not budgeted).
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	117028	INF DIS VECTOR CONTROL INSP	76-16(b)(12)	N	9/2/2004	FILLED	10/18/2004	0	35,420	35,420	Established to fulfill grant requirements(not budgeted).
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.
31DJ	117055	ARBOVIRUS INFORMATION SPECIALIST	76-16(b)(12)	N	9/2/2004	FILLED	10/18/2004	0	46,050	46,050	Established to fulfill grant requirements(not budgeted).
											Disease surveillance, outbreak control,& public health preparedness activities will be decreased.

Department of: Health/Community Health Division
8/26/05

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Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Estab	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
										Planned Expenditures			
HTH420	116700	CMHC MI/SA COORDINATOR	76-16(b)(3)	A	2/3/04	F	8/16/04		34,431	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94311H
HTH420	116709	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/9/04	F	3/31/04		43,061	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94309H
HTH420	116714	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/1/04		35,123	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94304H
HTH420	116715	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/29/04		32,284	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94305H
HTH420	116728	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	9/1/04		42,553	59,948	62,046	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94312H
HTH420	116755	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	4/28/04		54,119	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94329H
HTH420	116756	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	V	7/1/05		36,029	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94330H
HTH420	116757	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	3/21/05		9,565	49,400	51,129	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94331H
HTH420	116757	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	8/2/04		38,356	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94310H
HTH420	116790	CMHC JAIL DIVERSION CO	76-16(b)(3)	A	3/15/04	V	3/15/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94317H
HTH420	116827	CMHC CLINICAL SOCIAL V	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94303H
HTH420	116828	CMHC JAIL DIVERSION CO	76-16(b)(3)	A	4/5/04	F	7/27/04		36,009	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94313H
HTH420	116829	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	4/5/04	F	6/2/04		41,239	43,817	45,350	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94314H
HTH420	116833	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	4/5/04	F	9/7/04		26,912	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94315H
HTH420	116831	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	4/5/04	F	10/20/04		23,434	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94316H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Estab	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117216	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	F	2/16/05		11,309	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95246H
HTH420	117217	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	F	3/1/05		9,834	48,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95247H
HTH420	117256	CMHC CASE MANAGEMENT	76-16(b)(3)	A	12/27/04	F	5/2/05		3,129	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95239H
HTH420	117257	CMHC CASE MANAGEMENT	76-16(b)(3)	A	12/27/04	F	5/11/05		2,235	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95238H
HTH420	117336	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	3/28/05	V	3/28/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95248H
HTH420	117346	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	3/28/05	V	3/28/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95249H
HTH420	116701	CMHC M/SA COORDINATOR	76-16(b)(3)	A	2/3/04	F	7/15/04		42,674	51,260	53,054	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94321H
HTH420	116710	CMHC CLUBHOUSE-PSR	76-16(b)(3)	A	2/9/04	V	1/11/05		27,747	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94320H
HTH420	116730	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	2/23/05		15,533	59,947	62,045	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94322H
HTH420	116749	CMHC CASE MANAGEMENT	76-16(b)(3)	A	2/11/04	F	10/1/04		25,757	40,369	42,138	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94353H
HTH420	116758	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	8/2/04		36,029	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94332H
HTH420	116759	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	8/2/04		42,664	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94372H
HTH420	116738	CMHC CASE MANAGEMENT	76-16(b)(3)	A	2/17/04	F	7/1/04		57,829	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94357H
HTH420	116826	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94380H
HTH420	117254	CMHC CASE MANAGEMENT	76-16(b)(3)	A	12/27/04	F	3/30/05		6,841	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95254H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	117255	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/31/05		6,699	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95252H
HTH420	117264	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/30/05		6,685	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95251H
HTH420	116702	CMHC M/SA COORDINAT	76-16(b)(3)	A	2/3/04	F	9/7/05		31,875	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 22244
HTH420	116731	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	3/22/04		64,313	68,079	70,462	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 42709
HTH420	116751	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/11/04	F	4/22/04		43,059	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94382H
HTH420	116753	CMHC CLUBHOUSE S'EC	76-16(b)(3)	A	2/11/04	F	4/26/04		38,245	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94307H
HTH420	116754	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/11/04	F	7/13/05		0	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94308H
HTH420	116769	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/28/04		47,473	51,870	53,865	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94334H
HTH420	116325	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	3/31/05		8,482	51,265	53,059	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94370H
HTH420	117249	CMHC STATEWIDE CLJBH	76-16(b)(3)	A	12/20/04	F	1/11/05		24,750	64,838	67,107	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94306H
HTH420	117262	CMHC CASE MGMT TEAM	76-16(b)(3)	A	12/27/04	V	12/27/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95258H
HTH420	117263	CMHC CASE MGMT TEAM	76-16(b)(3)	A	12/27/04	V	12/27/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95259H
HTH420	117288	CMHC MEDICAL DIRECTO	76-16(b)(3)	A	1/27/05	F	4/19/05		19,425	144,083	149,126	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 100399E/95264H
HTH420	117341	CMHC CASE MANAGEMEN	76-16(b)(3)	A	3/13/05	V	3/18/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95261H
HTH420	116703	CMHC M/SA COORDINAT	76-16(b)(3)	A	2/3/04	V	7/9/05		23,897	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94336H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Eliminaion of Funds
HTH420	116725	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	4/1/04	38,245	40,484	41,901	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94328H
HTH420	116732	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	9/1/04	41,442	59,948	62,046	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94337H
HTH420	116760	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	7/13/04	40,022	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94327H
HTH420	116761	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	12/6/04	21,510	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94333H
HTH420	116770	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/16/04	40,515	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94335H
HTH420	116824	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	9/1/04	16,257	45,581	47,176	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94345H
HTH420	117251	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	6/27/05	0	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95270H
HTH420	117252	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	4/1/05	6,556	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95269H
HTH420	117253	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	V	12/27/04	0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95268H
HTH420	117294	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/22/05	F	3/23/05	7,554	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95275H
HTH420	117296	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/22/05	F	3/31/05	9,875	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95276H
HTH420	116425	CMHC PSYCHIATRIC SPEC	76-16(b)(3)	A	7/23/03	F	1/30/04	105,100	108,779	112,586	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 100218E
HTH420	116427	CMHC PSYCHIATRIC SPEC	76-16(b)(3)	A	7/28/03	F	6/9/04	112,969	86,253	133,907	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 104216E
HTH420	116428	CMHC MEDICAL DIRECTOR	76-16(b)(3)	A	7/28/03	V	7/28/03	0	77,625	160,684	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96206H
HTH420	116429	CMHC MEDICAL DIRECTOR	76-16(b)(3)	A	7/28/03	V	1/25/05	93,426	77,625	160,684	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96207H

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	116704	CMHC MI/SA COORDINATOR	76-16(b)(3)	A	2/3/04	V	5/4/05		23,055	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94361H
HTH420	116705	CMHC MI/SA COORDINATOR	76-16(b)(3)	A	2/3/04	F	9/13/04		31,236	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94362H
HTH420	116711	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/9/04	F	7/12/04		43,214	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94358H
HTH420	116712	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/19/04		33,420	40,369	42,138	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98273H
HTH420	116716	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/12/04		31,492	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98269H
HTH420	116717	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/16/04		33,562	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98270H
HTH420	116718	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/19/04		33,420	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98271H
HTH420	116719	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	7/19/04		33,420	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98272H
HTH420	116720	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	3/1/05		9,834	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94347H
HTH420	116721	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	F	3/30/05		4,917	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94348H
HTH420	116722	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	V	2/9/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94349H
HTH420	116723	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	2/9/04	V	2/9/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94350H
HTH420	116733	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	V	2/10/04		0	33,048	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94363H
HTH420	116747	CMHC FORENSIC COORD	76-16(b)(3)	A	2/10/04	F	10/19/04		35,498	59,777	62,397	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94364H
HTH420	116748	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	V	2/11/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94355H

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Prog ID	Pos. No	Position Title	Authority to Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	116750	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	F	3/30/25		6,841	40,483	41,900	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94354H
HTH420	116762	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	V	8/12/04		327	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98216H
HTH420	116763	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	F	3/30/05		7,703	45,584	47,179	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94351H
HTH420	116764	CMHC CASE MGMT TEAM	76-16(b)(3)	A	2/11/04	V	2/11/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94352H
HTH420	116765	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/11/04	V	2/11/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94360H
HTH420	116771	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	6/27/05		0	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94359H
HTH420	116822	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94344H
HTH420	116823	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	43,830	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94346H
HTH420	116861	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	5/4/05		81,951	68,954	71,367	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94340H
HTH420	116862	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	7/6/04		61,493	71,023	73,508	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96209H
HTH420	116863	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	7/1/04		62,254	71,023	73,508	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94339H
HTH420	116864	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	F	7/1/04		62,254	71,023	73,508	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96208H
HTH420	116865	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	5/19/04	V	10/1/04		17,500	46,008	71,427	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 96210H
HTH420	117218	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	V	12/15/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95282H
HTH420	117219	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	V	12/15/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95281H

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HTH420	117220	CMHC CLUBHOUSE SPEC	76-16(b)(3)	A	12/15/04	V	12/15/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95280H
HTH420	117261	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	6/6/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95287H
HTH420	117335	CMHC APRN PRESCRIPTIV	76-16(b)(3)	A	4/1/05	V	4/1/05		0	46,008	71,427	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95283H
HTH420	117339	CMHC CASE MGMT TEAM	76-16(b)(3)	A	6/6/05	V	6/6/05		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95285H
HTH420	117340	CMHC CASE MANAGEMEN	76-16(b)(3)	A	3/18/05	V	3/18/05		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95284H
HTH420	116706	CMHC MI/SA COORDINATC	76-16(b)(3)	A	2/3/04	F	9/2/04		34,468	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94375H
HTH420	116713	CMHC CLUBHOUSE-PSR	76-16(b)(3)	A	2/9/04	F	3/31/04		46,562	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94373H
HTH420	116746	CMHC FORENSIC COORDI	76-16(b)(3)	A	2/10/04	V	2/10/04		0	33,048	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94376H
HTH420	116772	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	8/6/04		50,138	55,449	57,389	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94374H
HTH420	116819	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	F	3/1/05		44,077	49,289	51,014	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94371H
HTH420	117259	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	F	3/28/05		7,413	41,994	43,835	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95290H
HTH420	117260	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	V	12/27/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95291H
HTH420	116707	CMHC MI/SA COORDINATC	76-16(b)(3)	A	2/3/04	V	2/3/04		0	30,560	47,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94384H
HTH420	116726	CMHC JAIL DIVERSION SP	76-16(b)(3)	A	2/10/04	V	2/10/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94387H
HTH420	116745	CMHC FORENSIC COORDI	76-16(b)(3)	A	2/10/04	V	2/10/04		0	33,448	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94385H

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Prog ID	Pcs. No	Position Title	Authority to Estab	MOF	Date Estab	Filled (F) Vac (V)	Date V or F		Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH420	116752	CMHC CLUBHOUSE-PSR C	76-16(b)(3)	A	2/11/04	V	2/11/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 11674
HTH420	116773	CMHC CASE MANAGEMEN	76-16(b)(3)	A	2/17/04	F	7/12/04		48,698	53,322	55,188	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94383H
HTH420	116820	CMHC JAIL DIVERSION CC	76-16(b)(3)	A	4/5/04	F	10/21/04		31,183	53,322	55,188	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94386H
HTH420	116821	CMHC CLINICAL SOCIAL W	76-16(b)(3)	A	5/12/04	V	5/12/04		0	28,232	47,556	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94381H
HTH420	117258	CMHC CASE MANAGEMEN	76-16(b)(3)	A	12/27/04	V	12/27/04		0	27,144	42,141	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95262H
HTH420	117349	CMHC CLINICAL PSYCHOL	76-16(b)(3)	A	3/31/05	V	3/31/05		0	33,048	51,307	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 116791

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Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
44C/HD	116375C	DPSA V	See just.	N	5/16/03	V	4/6/05	21,314	0	0	Position established with Gov's approval of 5/1/03 to fulfill the requirements of the Hawaii State Data Infrastructure Program grant from SAMHSA.	NO IMPACT--Grant ends 9/29/05
440/HR	111566E	ADAD State Incentive Project Coordinator	HRS 76-16(b)(12)	N	11/20/00	V	10/29/04	13,920	0	0	Position established to be the project coordinator under the State Incentive Grant's Hawaii Youth Substance Abuse Prevention project as exempt in lieu of the budgeted civil service Program Manager (#92200H)	NO IMPACT--Grant ends 9/29/05
The following positions were established and filled under a project to provide the Lt. Gov with an adequate support in the implementation of the Administration's initiatives, such as the anti-drug campaign--project expected to end 12/31/06. These positions are also needed to fulfill the implementation requirements of the substance abuse monitoring program as discussed in Act 40/2004 & Section 36, Act 178/2005.												
440/HD	117434E	Drug Control Specialist	HRS 76-16(b)(12)	A	6/30/05	F	7/1/05	--	49,350	49,350	Established exempt in lieu of Program Specialist V (#96610H)	See above bold on impact
440/HD	117435E	Resource Assessment Specialist	HRS 76-16(b)(12)	A	6/30/05	F V	7/1/05 8/5/05	--	37,800	37,800	Established exempt in lieu of Program Specialist V (#96611H)	See above bold on impact
440/HD	117436E	Administrative Assistant	HRS 76-16(b)(12)	A	6/30/05	V	7/1/05	--	25,200	25,200	Established exempt in lieu of Program Specialist V (#96612H)	See above bold on impact

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			Establ						Planned Expenditures			
HTH430	111867	HSH CLINICAL PSYCHOLOGY CHIEF	76-16(b)(3)	A	03/28/01	F	07/23/04	88,616	97,002	100,397	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN Funding from budgeted position # 07230
HTH430	112776	PMA - MENTAL HEALTH (EL)	76-16(b)(3)	A	03/20/02	F	06/14/04	11,400	13,301	13,736	RE-OPENING OF 6C BED UNIT	UNABLE TO MAINTAIN STAFFING AND DELIVERY OF CARE Funding from budgeted position #V51125
HTH430	112777	PMA - MENTAL HEALTH (EL)	76-16(b)(3)	A	03/20/02	F	06/16/05	572	13,828	14,559	RE-OPENING OF 6C BED UNIT	UNABLE TO MAINTAIN STAFFING AND DELIVERY OF CARE Funding from budgeted position #V51125
HTH430	113048	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	03/01/04	143,496	150,859	156,141	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN Funding from budgeted position # 92599H
HTH430	113049	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	06/23/04	144,504	148,297	153,487	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92600H
HTH430	113050	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	01/24/05	53,873	133,408	138,077	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92602H
HTH430	113051	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	02/18/05	132,222	133,999	143,864	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92609H
HTH430	113052	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	08/30/02	F	02/18/05	139,404	146,548	151,677	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92618H
HTH430	113094	RPN IV	76-16(b)(3)	A	10/28/02	V	01/13/04	0	64,500	55,824	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #52041
HTH430	113095	RPN IV	76-16(b)(3)	A	10/28/02	F	04/01/03	66,006	69,036	92,451	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #48023
HTH430	113096	HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	V	07/30/04	5,333	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116494
HTH430	113097	HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	V	02/13/04	0	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116493
HTH430	113098	HSH ADV PRAC RN PRESCRIP AUTH	76-16(b)(3)	A	10/02/02	F	04/22/03	71,052	72,828	78,021	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #116492
HTH430	113149	HSH DD/MR SPECIALIST	76-16(b)(3)	A	11/21/02	F	07/01/04	71,754	75,429	78,069	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #24924

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HTH430	113182	HSH PSYCHOSOCIAL REHABILITATION (PSR) SPECIALIST	76-16(b)(3)	A	11/13/02	F	02/03/03	102,504	107,756	111,528	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92219H
HTH430	113298	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	08/17/04	113,747	133,408	138,077	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92601H/92610H
HTH430	113299	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	05/03/04	139,296	157,977	153,506	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92619H
HTH430	113300	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	07/01/03	106,086	111,525	115,428	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #92631H
HTH430	113301	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	01/24/03	F	07/01/03	129,150	135,773	140,525	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #100223E
HTH430	113302	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	07/21/03	F	07/21/03	144,012	151,401	156,700	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #100885E
HTH430	113303	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	04/21/05	F	04/21/05	22,500	123,150	127,460	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #105817E
HTH430	113304	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	07/01/03	F	07/01/03	144,522	151,930	157,247	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104221E
HTH430	113320	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	07/01/03	F	07/01/03	140,934	143,162	153,347	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #105900E
HTH430	116373	HSH PHYSICIAN I	76-16(b)(3)	A	07/01/03	F	07/01/03	120,936	127,140	131,590	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104348E
HTH430	116374	HSH MEDICAL SERVICES CHIEF (MD)	76-16(b)(3)	A	07/01/03	F	07/01/03	131,796	136,844	141,634	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104234E
HTH430	116687	HSH FORENSIC COORDINATOR	76-16(b)(3)	A	09/14/05	F	09/14/05	62,309	82,215	85,092	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #95232H
HTH430	116688	HSH CLINICAL SAFETY COORDINATOR	76-16(b)(3)	A	01/28/04	V	01/28/04		70,000	70,000	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104675

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Department of Health

Prog ID	Pos. No	Position Title	Authority to	MOF	Date Estab	Filled (F)	Date	Expend	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
			Establ			Vac (V)	V or F	FY 05	Planned Expenditures			
HTH430	116689	HSH REHABILITATION TREATMENT MALL COORDINATOR	76-16(b)(3)	A	07/01/04	F	07/01/04	46,128	48,496	50,193	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #24925
HTH430	116690	HSH ACUTE TREATMENT MALL COORDINATOR	76-16(b)(3)	A	07/01/04	F	07/01/04	46,128	48,496	50,193	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #46341
HTH430	117151	HSH PSYCHIATRIC SPECIALIST	76-16(b)(3)	A	10/06/04	V	10/06/04		70,000	70,000	DOJ REMEDIAL PLAN	WOULD NOT BE ABLE TO SUSTAIN CLINICAL CARE AS WAS EXPECTED WHEN DOJ DISMISSED HSH FORM REMEDIAL PLAN. Funding from budgeted pos #104674

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Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	MOF	Date Estab	Filed (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
<p>The following are exempt positions which were established under the auspices of the Felix Consent Decree which stipulated, in part, that the Director of Health be able to have "superpowers" in the personnel transactions in order that the positions necessary to fulfill the mandates of the decree be hired in a timely manner. All exempt positions are funded by a budgeted civil service position (except in the case of the Psychiatric Spclts) which is indicated in the "Justification for Establishment" column.</p> <p>Current efforts are being made to replace the exempts with civil service counterparts based on the organizational structure and appropriate civil service classification. Until the "conversion" is complete, most exempt professional positions (BU13 or equivalent) have been extended until 6/30/06 and will be funded by authorized civil service positions or be abolished when the authorized civil service replacement position is filled. There is a concerted effort to replace the exempt clerical (BU03 or comparable) with the authorized civil service position in FY 06.</p>												
46CHF	102989	CAMHD Financial Specialist	76-16(b)(3)	A	7/17/95	F	1/5/04	61,250	63,000		97204H	
460HF	102993	CAMHD Program Monitor	76-16(b)(3)	A	7/17/95	F	7/19/05	8,396	39,215		97203H	
460HC	102998	CAMHD Clerk Typist II	76-16(b)(3)	A	7/17/95	F	12/30/02	25,198	18,960		52119C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HF	103004	CAMHD Performance Manager	76-16(b)(3)	A	2/16/96	F	3/8/94	86,948	89,256		97220H	
460HF	103006	CAMHD Personnel Specialist	76-16(b)(3)	A	2/12/96	F	9/1/00	39,477	44,292		97200H	
460HF	106426	Consent Decree Specialist	76-16(b)(3)	A	7/17/95	F	6/28/01	44,558	47,892		97213H	
460HF	108714	CAMHD Administrator	76-16(b)(3)	A	5/29/98	F	9/3/96	100,596	103,260		106047E	
460HF	108719	Consent Decree Specialist	76-16(b)(3)	A	8/18/98	V	6/16/05	43,345	--		40380C	To be abolished effective 7/1/05
460HF	108722	CAMHD Statistics Clerk	76-16(b)(3)	A	9/9/98	V	7/5/05	17,850	17,964		90221H	
460HF	108723	CAMHD Statistics Clerk	76-16(b)(3)	A	9/9/98	F	7/1/03	29,418	15,138		90222H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HL	108725	HFGC P-IAO	76-16(b)(3)	A	9/9/98	F	1/12/98	44,069	46,056		51101C	
460HL	108727	HFGC Statistics Clerk	76-16(b)(3)	A	9/9/98	F	1/18/00	26,110	13,470		90235H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HL	108730	HFGC MHS I	76-16(b)(3)	A	9/9/98	F	6/16/00	51,525	53,880		25416C	
460HL	108732	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	F	8/23/04	31,077	40,920		110072C	
460HL	108734	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	F	11/18/02	47,542	47,892		42200C	
460HL	108738	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	V	7/2/02	--	--		110083C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.
460HL	108743	HFGC MHCC IV	76-16(b)(3)	A	9/9/98	V	8/13/05	46,204	5,987		50511C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.

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Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	FL NO	Date Estab	Filed (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06 FY 07	Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
460HL	108746	HFGC PHAO	76-16(b)(3)	A	9/9/98	F	7/1/00	43,060	44,292	90238H	
460HL	108748	HFGC Clerk Typist	76-16(b)(3)	A	9/9/98	F	7/12/05	21,536	11,076	9C227H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HL	108749	HFGC MHS I	76-16(b)(3)	A	9/9/98	F	11/2/99	58,008	60,612	51108H	
460HL	108757	HFGC Clerk Typist	76-16(b)(3)	A	9/9/98	F	11/2/98	24,195	12,444	50678C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
46CHF	108764	CAMHD DP Systems Analyst IV	76-16(b)(3)	A	9/30/98	F	7/1/02	44,774	46,056	90223H	
460HF	108765	CAMHD Program Monitor	76-16(b)(3)	A	9/30/98	V	7/2/04			26474C	
460HF	110159	CAMHD QA Nursing Supervisor	76-16(b)(3)	B	8/6/99	F	7/24/03	57,283	57,720	90351H	
460HF	110160	CAMH Performance Management Assistant	76-16(b)(3)	B	8/6/99	F	8/27/99	33,123	34,068	90352H	
460HF	110161	CAMHD Quest Grievance Specialist	76-16(b)(3)	B	8/6/99	F	11/1/02	44,774	46,056	90353H	
460HF	110162	CAMHD Program Specialist	76-16(b)(3)	B	7/7/99	F	12/18/01	33,276	40,920	90354H	
460HF	110163	CAMHD Quest Plan Asst	76-16(b)(3)	B	8/10/99	F	7/14/04	22,254	35,424	90241H	
460HF	110154	CAMHD QA/UR Specialist	76-16(b)(3)	B	8/4/99	F	10/7/03	44,774	46,056	90357H	
460HF	110186	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	9/7/99	41,772	49,812	90343H	
460HF	110188	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	V	7/28/05	45,180	56,040	90345H	
460HF	110139	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	V	11/13/03	--	39,336	90346H	
460HF	110191	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	11/2/98	44,212	56,040	90348H	
460HF	110192	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	7/16/98	46,980	49,812	90349H	
460HF	110193	CAMHD FGC QA Spclt	76-16(b)(3)	B	8/4/99	F	8/30/94	48,876	53,880	90350H	
460HL	110255	HFGC MHS I	76-16(b)(3)	A	9/3/99	V	7/1/05	51,398	53,880	39659C	
460HL	110280	HFGC MHS I	76-16(b)(3)	A	9/3/99	F	9/1/00	57,948	60,612	25416C	
460HC	110339	CAMHD DP Systems Analyst IV	76-16(b)(3)	U	10/28/99	V	3/21/05	29,679	27,630	11C240C	
460HF	110341	CAMHD DP Systems Analyst IV	76-16(b)(3)	A	10/28/99	V	2/5/04	--	--	110238C	May fill w/ authorized civil svc in FY06
460HF	110342	CAMHD DP User Support Tech	76-16(b)(3)	A	10/28/99	F	1/2/02	33,124	17,034	110239C	Expect to replace w/ authorized budgeted civil service, mid- FY 06

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Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	NOF	Date Etab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460HF	110343	CAMHD DP User Support Tech	76-16(b)(3)	B	10/28/99	F	11/23/99	22,116	32,760		110111C	
460HF	110344	CAMHD DP User Support Tech	76-16(b)(3)	B	10/28/99	V	3/31/05	11,058	39,326		110112C	
460hf	110347	CAMHD Prog Spclt	76-16(b)(3)	A	10/28/99	F	12/1/99	48,426	49,812		93710H	
460HF	110352	CAMHD Sentinel Events Specialist	76-16(b)(3)	A	10/28/99	V	5/24/05	38,073	33,219		28363C	
460HF	110355	CAMHD DP Systems Analyst III	76-16(b)(3)	B	10/28/99	F	7/23/03	30,756	37,838		90240H	
460HF	110357	CAMHD DP Control Clerk	76-16(b)(3)	B	10/28/99	F	6/13/01	27,207	27,984		90232H	
460HF	110358	CAMHD DP Control Clerk	76-16(b)(3)	B	10/28/99	F	12/20/99	28,233	29,136		90233H	
460HF	110361	CAMHD Program Monitor	76-16(b)(3)	A	10/28/99	F	9/9/02	38,245	39,336		91202H	
460HJ	110376	LOFGC MHCC IV	76-16(b)(3)	A	11/1/09	F	10/13/04	24,567	39,336		110078C	
460HK	110394	WOFGC MHCC IV	76-16(b)(3)	A	11/12/99	V	8/27/05	38,245	3,924		40505C	
460HM	110421	MFGC MHCC III	76-16(b)(3)	A	11/19/99	F	5/11/05	2,066	36,360		42181C	
460HH	110426	DHFGC MHCC IV	76-16(b)(3)	A	11/19/99	V	8/1/02	--	--		90999H	Pos'n to be abolished eff 7/1/05; auth. civil svc #90999H (in HTH460/HS) funding this pos'n deleted by Act 178/05.
460HF	110463	CAMHD Social Worker (High Risk)	76-16(b)(3)	A	12/13/99	F	10/15/04	24,270	39,336		91211H	
460HF	110465	CAMHD Service Tester	76-16(b)(3)	A	12/13/99	F	1/3/00	45,562	47,892		91203H	
460HF	110465	CAMHD Program Monitor	76-16(b)(3)	A	12/13/99	F	6/1/04	38,245	39,336		91204H	
460HF	110473	CAMHD Clerk III	76-16(b)(3)	A	12/16/99	F	9/5/00	28,233	29,136		91205H	
460HF	110474	CAMHD Quest Provider Relations Specialist	76-16(b)(3)	A	12/16/99	F	9/4/97	48,523	49,812		91206H	
460HF	110481	CAMHD Program Spclt	76-16(b)(3)	A	12/20/99	F	7/26/95	43,080	44,292		50530C	
460HS	110483	CAMHD Clin Psych VI	76-16(b)(3)	A	12/20/99	V	1/3/05	28,602	--		14419C	Will attempt to fill authorized civil svc position w/ RAM
460HS	110485	CAMHD Social Worker (HYCF)	76-16(b)(3)	A	12/20/99	F	7/21/03	43,235	44,280		90230H	
460HN	110531	KFGC MHCC IV	76-16(b)(3)	A	1/25/00	F	6/28/02	48,427	44,289		110067C	
460HF	110541	CAMHD DPSA III (Oracle)	76-16(b)(3)	A	2/3/00	F	6/28/02	36,787	37,836		110236C	

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Prog ID: HTH	Exempt Pos'r #	Position Title	Authority to Est.	MOL	Date Etab	Filed (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
									FY 06	FY 07		
460CHL	110542	HFGC Clerk Typist	76-16(b)(3)	A	2/3/00	F	7/1/02	24,935	12,960		96228H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HM	110565	MFGC Statistics Clerk	76-16(b)(3)	A	2/11/00	V	7/1/05	16,985	--		51090C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be aboished.
460HF	110947	Behavioral Specialist	76-16(b)(3)	A	6/20/00	F	6/17/03	96,979	99,756		92213H	
460HF	110950	CAMHD Transition Spclt	76-16(b)(3)	A	6/20/00	V	8/27/04	--	78,750		92216H	
460HL	111011	HFGC MHS II	76-16(b)(3)	A	7/17/00	F	8/16/00	66,275	68,172		51110H	
460HF	111092	CAMHD Claim Review Specialist	76-16(b)(3)	A	8/14/00	F	12/18/02	50,372	51,816		92218H	
460HN	111346	KFGC MHS II	76-16(b)(3)	A	2/21/00	V	7/1/05	36,411	--		45170C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be aboished.
460HC	111347	CAMHD Best Practice Trainer	76-16(b)(3)	U	8/24/00	F	9/2/03	45,564	89,250		90220H	
460HF	111386	CAMHD Clerk Typist	76-16(b)(3)	A	9/1/00	F	6/18/02	24,194	12,444		110941C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HN	111453	KFGC Clin Psych V	76-16(b)(3)	A	9/27/00	F	9/3/02	66,273	68,172		31479C	
460HL	111458	HFGC MHCC IV	76-16(b)(3)	A	9/27/00	F	7/28/04	29,305	42,575		31045C	
460HF	111517	CAMHD Clerk Typist	76-16(b)(3)	A	10/23/00	F	10/27/03	21,122	11,976		42193C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460HF	111549	CAMHD Service Tester	76-16(b)(3)	A	10/30/00	F	8/16/01	39,660	40,920		92208H	
460HF	111583	CAMHD Program Monitor	76-16(b)(3)	A	11/21/00	F	9/29/03	36,825	39,336		92210H	
460HF	111660	CAMHD Program Monitor	76-16(b)(3)	A	1/18/01	F	12/30/04	22,145	44,289		92211H	
460HF	111679	CAMHD Networking Spclt	76-16(b)(3)	A	1/11/01	F	2/2/01	26,754	27,516		52037C	
460HF	111680	CAMHD Applications Analyst	76-16(b)(3)	A	1/11/01	F	2/2/01	49,149	50,448		43561C	
460HF	111681	CAMHD Senior Application Analyst	76-16(b)(3)	B	1/11/01	F	1/31/01	61,436	63,060		11C127C	
460HS	111754	CAMHD FCL Stats Clerk	76-16(b)(3)	A	2/5/01	F	2/20/03	23,382	23,953		51092C	
460HK	111765	WOFGC MHCC IV	76-16(b)(3)	A	2/12/01	F	10/6/04	27,394	42,576		31478C	
460HM	111905	MFGC Psychiatric Spclt	76-16(b)(3)	A	5/1/01	F	11/18/03	158,229	162,756		104447E	

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Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	MOF	Date Etab	Filed (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06 FY 07	Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
460-IH	112272	DHFGC Psychiatric Spclt	76-16(b)(3)	A	7/17/01	F	3/15/02	160,781	165,372	106427E	
460-HL	112273	HFGC Psychiatric Spclt	76-16(b)(3)	A	7/17/01	V	2/19/05	94,688	118,125	Expect to budget in supp for FY07; now funded from contract savings	
460-IJ	112652	LOFGC Psychiatric Spclt	76-16(b)(3)	A	11/19/01	F	3/15/02	160,781	165,372	Expect to budget in supp for FY07; now funded from contract savings	
460-HN	112711	KFGC Psychiatric Spclt	76-16(b)(3)	A	1/2/02	F	7/15/02	148,021	152,256	106425E	
460-HF	112718	CAMHD Medical Director	76-16(b)(3)	A	1/11/02	F	3/1/02	204,171	203,336	100290E	Current incumbent to retire 10/31/05
460-HF	112801	CAMHD Rsch & Eval Spclt	76-16(b)(3)	A	4/25/02	F	7/1/02	112,292	115,500	26521C	
460-HL	112830	HFGC Psychiatric Spclt	76-16(b)(3)	A	4/29/02	F	7/30/02	158,229	162,756	Expect to budget in supp for FY07; now funded from contract savings	
460-HS	112892	CAMHD FCL QA Spclt	76-16(b)(3)	A	6/24/02	F	7/1/02	39,950	40,925	16877C	
460-HK	112893	WOFGC Clin Psych VI- 50%	76-16(b)(3)	A	6/25/02	F	7/1/02	28,316	29,124	31033C	
460-HN	112895	KFGC MHCC IV	76-16(b)(3)	A	6/25/02	V	7/1/05	25,045	--	40504C	Recruiting in FY 06 as civil svc (cs); once cs filled, exempt will be abolished.
460-HN	112896	KFGC MHCC IV	76-16(b)(3)	A	6/25/02	F	6/28/02	41,777	42,972	25611C	
460-HF	113039	CAMHD DPSA IV (Oracle)	76-16(b)(3)	A	8/19/02	V	1/16/04	--	--	50500C	May fill w/ authorized civil svc in FY06
460-HF	113092	MST Specialist	76-16(b)(3)	A	9/19/02	F	1/24/03	61,250	63,000	91207H	
460-HF	113093	CAMHD Resource Mgt Chief	76-16(b)(3)	A	9/19/02	F	10/16/03	61,185	63,048	26522C	
460-HF	113123	CAMHD Program Monitoring Supr	76-16(b)(3)	A	10/1/02	F	7/7/04	48,622	49,808	51106C	
460-HF	113297	CAMHD Statistics Clerk	76-16(b)(3)	A	2/14/03	F	10/25/04	16,010	13,470	91213H	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460-HK	116341	WOFGC Psychiatric Spclt	76-16(b)(3)	A	3/31/03	V	4/16/05	99,781	122,500	104213E	
460-HM	116430	MFGC PHAO III	76-16(b)(3)	A	8/1/03	F	1/16/04	33,935	20,460	51103C	Expect to replace w/ authorized budgeted civil service, mid- FY 06
460-HK	116519	WOFGC Clin Psych VI- 50%	76-16(b)(3)	A	10/2/03	F	12/9/03	23,281	23,952	31033C	
460-HL	116656	HFGC Clin Psych VI	76-16(b)(3)	A	1/6/04	F	10/6/04	38,995	60,612	40547C	
460-HM	116847	MFGC MHCC IV	76-16(b)(3)	A	4/20/04	F	1/12/05	42,318	44,292	110626C	

Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position or Authorized Pos'n Funding Exempt	Impact of Abolishment of Pos'n & Elimination of Funds or See Bold Heading
46CHF	116933	CAMHD Practice Development Asst	76-16(b)(3)	B	6/23/04	F	7/1/04	33,784	37,836		90344H	
460HF	116936	CAMHD Practice Development Spclt	76-16(b)(3)	B	6/23/04	F	7/1/04	55,341	63,000		94403H	
460HF	116937	CAMHD Practice Development Spclt	76-16(b)(3)	B	6/23/04	F	9/20/04	40,409	58,800		94402H	
460HF	116938	CAMHD Practice Development Supv	76-16(b)(3)	B	6/23/04	F	7/1/04	70,313	78,756		94401H	
460HS	117363	CAMHD Clin Psych VII	76-16(b)(3)	A	4/5/05	V	--	--	--		14586C	Will attempt to fill authorized civil svc position w/ RAM
The following exempt positions were established under Section 76-16(b)(12) as federally funded project positions with positions established late in FY 05--reason for it not budgeted because program did not know at the time they would be getting Federal funding at the time of FB 05-07 budget preparation.												
460HF	117348	CAMHD Restraint Seclusion Spclt-75%	76-16(b)(12)	N	4/22/05	F	3/1/05	4,187	50,250		See above bold for these federally funded positions.	
460HF	117359	CAMHD Restraint Seclusion Res-50%	76-16(b)(12)	N	4/22/05	F	3/8/05	1,768	21,210		See above bold for these federally funded positions.	
460HF	117350	CAMHD Restraint Scln Clerk Typist-50%	76-16(b)(12)	N	4/22/05	F	3/1/05	--	13,842		See above bold for these federally funded positions.	
460HF	117330	CAMHD Data Infra- structure Res Stat-50%	76-16(b)(12)	N	5/10/05	F	6/8/05	1,768	21,210		See above bold for these federally funded positions.	
460HF	116517	Admin Assistant I	76-16(b)(12)	A	9/17/03	F	9/22/03	33,124	34,068	17,034	To provide the Lt. Gov with an adequate clerical support in the implementation of the Administration's initiatives, such as the anti-drug campaign--project expected to end 12/31/06.	The program from which the funds are coming had not requested the establishment/filling of position. Funds should not be reduced from this program for providing funding for position.

Section 167 - Unauthorized Positions
Department of Health

Prog ID	Pos. No	Position Title	Authority to Establ	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
HTH495	110685	AMHD PSR SERVICE COORDINATOR	76-16(b)(3)	A	5/22/00	F	01/16/04	69,000	72,444	72,444	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted Pos# 91242H
HTH495	110935	CONTRACTS SPECIALIST	76-16(b)(3)	A	6/28/00	F	06/02/04	39,972	39,972	39,972	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91240H
HTH495	110936	AMHD CONTRACTS COORDINATOR	76-16(b)(3)	A	6/28/00	F	10/29/04	39,920	60,600	60,600	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91225H
HTH495	110937	FINANCIAL RESOURCE SPECIALIST	76-16(b)(3)	A	6/28/00	V	07/13/02	0	49,344	49,344	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91243H
HTH495	111451	AMHD CLINICAL SERVICES SPCLT	76-16(b)(3)	A	10/11/00	V	07/30/05	24,804	66,144	66,144	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91247H
HTH495	111571	AMHD INFO TECHNOLOGY SPCLT	76-16(b)(3)	A	11/15/00	F	11/15/00	95,130	97,452	97,452	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91245H
HTH495	111611	DOJ PROJECTS SPECIALIST	76-16(b)(3)	A	12/8/00	V	04/01/04	0	50,136	50,136	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91246H
HTH495	111612	DOJ REPORTS SPECIALIST	76-16(b)(3)	A	12/8/00	F	12/19/00	83,946	85,992	85,992	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91248H
HTH495	111686	AMHD ASSESSMENT CLERK	76-16(b)(3)	A	1/17/01	F	01/29/01	31,980	32,760	32,760	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91272H
HTH495	111688	CONTRACTS SPECIALIST	76-16(b)(3)	A	1/18/01	F	08/02/04	36,722	40,944	40,944	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91226H
HTH495	111689	AMHD UTILIZATION MGMT SUPVR	76-16(b)(3)	A	1/17/01	F	03/15/05	62,901	71,004	71,004	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91258H
HTH495	112064	AMHD SPCL POPULATIONS SVCS COORD	76-16(b)(3)	A	6/15/01	F	02/03/04	80,586	82,548	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91259H
HTH495	112076	AMHD CRISIS SERVICES COORD	76-16(b)(3)	A	6/15/01	V	06/01/05	73,707	68,790	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91268H

HTH495	112077	AMHD CLINICAL-MEDICAL DIRECTOR	76-16(b)(3)	A	7/26/01	F	08/01/01	295,962	303,180	303,180	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 103015E
HTH495	112127	AMHD CASE MANAGEMENT COORD	76-16(b)(3)	A	6/22/01	F	06/29/01	80,566	82,548	82,548	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91233H
HTH495	112144	AMHD UTILIZATION MGMT RPN	76-16(b)(3)	A	6/28/01	F	07/12/04	42,857	66,300	66,300	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91249H
HTH495	112230	AMHD SVC SYSTEM SUPPORT CHIEF	76-16(b)(3)	A	3/29/01	V	06/30/05	205,002	210,000	210,000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91260H
HTH495	112478	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	10/10/01	V	08/22/05	27,329	54,711	55,236	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91261H
HTH495	112760	AMHD ACCESS SCREENER	76-16(b)(3)	A	4/5/02	F	07/15/02	36,933	37,836	37,836	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91227H
HTH495	112761	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	4/8/02	V	08/10/05	41,364	56,040	56,040	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91252H
HTH495	112779	AMHD ASSESSMENT APRN	76-16(b)(3)	A	5/8/02	V	03/27/03	0	67,560	67,560	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91256H
HTH495	112781	AMHD CLINICAL SVCS SECRETARY	76-16(b)(3)	A	3/27/02	F	08/03/04	37,908	38,832	38,832	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91267H
HTH495	112790	AMHD ACCESS SUPERVISOR	76-16(b)(3)	A	4/5/02	V	09/01/05	59,160	60,600	60,600	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91230H
HTH495	112791	AMHD QM RPN SPECIALIST	76-16(b)(3)	A	4/8/02	F	08/04/05	61,908	63,144	63,144	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91255H
HTH495	112824	AMHD CONSUMER ADVISOR	76-16(b)(3)	A	4/29/02	F	05/08/02	35,496	36,360	36,360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98261H
HTH495	112831	AMHD ACCESS SCREENER	76-16(b)(3)	A	4/30/02	F	07/27/04	32,610	36,360	36,360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91228H
HTH495	112832	AMHD ACCESS SCREENER	76-16(b)(3)	A	4/30/02	F	07/26/04	33,933	37,836	37,836	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91229H
HTH495	112849	AMHD ASSESSMENT PSYCHOLOGIST	76-16(b)(3)	A	5/24/02	F	07/30/04	61,500	63,000	63,000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91269H

HTH495	112890	AMHD ACCESS SCREENER	76-16(b)(3)	A	6/25/02	F	07/29/02	35,496	36,360	36,360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91257H
HTH495	112891	AMHD ACCESS SCREENER	76-16(b)(3)	A	3/25/02	F	08/12/02	38,400	39,336	39,336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91270H
HTH495	112909	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/5/02	F	08/01/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91262H
HTH495	112910	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/5/02	F	08/19/02	43230	44280	44280	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91264H
HTH495	112926	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/15/02	F	09/14/05	13635	37632	37632	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91287H
HTH495	112927	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/15/02	V	08/25/05	12886	42348	42348	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91271H/91286H
HTH495	112928	AMHD ACCESS SCREENER	76-16(b)(3)	A	7/15/02	F	10/20/03	35823	39336	39336	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91271H/91286H
HTH495	113322	AMHD HOUSING COORDINATOR	76-16(b)(3)	A	8/6/02	F	05/04/04	56382	57756	57756	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91232H
HTH495	113080	AMHD PSYCHIATRY CHIEF	76-16(b)(3)	A	9/10/02	V	06/30/05	205002	0	0	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 104219
HTH495	113081	AMHD FORENSIC CHIEF	76-16(b)(3)	A	9/10/02	F	02/21/03	113254	136500	136500	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98260H
HTH495	113133	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	04/20/04	36936	37836	37836	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 28787
HTH495	113134	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	11/19/02	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 43111
HTH495	113135	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	01/13/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95212H
HTH495	113136	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	09/15/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95213H
HTH495	113137	AMHD ACCESS SCREENER	76-16(b)(3)	A	10/10/02	F	03/12/03	35496	36360	36360	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 95214H

HTH495	113150	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	1/4/02	F	08/30/05	39123	43333	51996	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91250H
HTH495	113200	AMHD UTILIZATION MGMT SPCLT	76-16(b)(3)	A	11/13/02	V	03/15/05	38363	42030	56040	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91254H
HTH495	113231	AMHD HOUSING SPECIALIST	76-16(b)(3)	A	1/3/03	F	03/12/03	43230	44280	44280	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91231H
HTH495	116393	AMHD CONSUMER AFFAIRS CHIEF	76-16(b)(3)	A	6/6/03	F	12/01/03	56370	57744	57744	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 52106
HTH495	116394	AMHD CONSUMER PEER SPCLT COORD	76-16(b)(3)	A	6/6/03	V	07/15/05	40992	31491	41988	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91282H
HTH495	116422	AMHD PM NURSE COORDINATOR	76-16(b)(3)	A	7/21/03	V	09/07/05	77436	59490	79320	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 31226
HTH495	116435	AMHD UTILIZATION MGMT RPN	76-16(b)(3)	A	7/24/03	V	01/29/05	36633	48303	64404	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 42912/51138
HTH495	116436	AMHD UM FORENSIC SPECIALIST	76-16(b)(3)	A	7/24/03	F	08/09/05	58002	44559	59412	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94224H
HTH495	116585	AMHD CONTRACTS SPECIALIST	76-16(b)(3)	A	11/6/03	F	07/29/05	36900	43901	47892	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 94222H
HTH495	116612	AMHD STATEWIDE MLTCLTRL SVCS SPCLT	76-16(b)(3)	A	12/17/03	F	08/27/04	94935	105000	105000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 25666
HTH495	116629	AMHD TREATMENT SVCS COORD	76-16(b)(3)	A	12/3/03	V	12/03/03	0	0	0	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 52030
HTH495	116853	AMHD PROVIDER RELATIONS SPCLT	76-16(b)(3)	A	7/7/04	F	07/06/05	23062	65004	65004	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91273H
HTH495	116954	AMHD PERFORMANCE MGMT SPCLT	76-16(b)(3)	A	7/13/04	F	08/15/05	55287	52500	60000	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 98222H
HTH495	116955	AMHD PERFORMANCE MGMT SPCLT	76-16(b)(3)	A	7/13/04	F	08/30/05	24464	47663	51996	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91263H
HTH495	117162	AMHD PM RPN SPECIALIST	76-16(b)(3)	A	10/20/04	F	11/23/04	67674	68676	68676	To comply with the requirements of the court ordered Plan for Community Mental Health Services.	Will result in non-compliance with the court ordered Plan for Community Mental Health Services. Funding from budgeted pos# 91251H

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Section 167 - Unauthorized Positions

August 30, 2005

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Etab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
501/KB	110362	Behavioral Specialist. (Autism)	HRS 76-16(b)(3) Felix/Makin	A	10/28/99	Vac (V)	7/1/04		65,000- 70,000	65,000- 70,000	CAMHD estab to meet Felix Corstent w/DDD; ext. due to Makin-Olm, funded by #94677H Behavioral Spec(autism)	Non-compliance of Makin
501/KB	111049	DD/MR Fiscal Coordinator.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/21/00	Filled (F)	10/1/02	62,000	62,000	62,000	Meet the mandates of Makin Settlement, funded by #92001H DD/MR Fiscal Coord	Non-compliance of Makin
501/CQ	111638	DD/MR Consumer Direct Specialist.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	9/13/04	33,000	33,000	33,000	Meet the mandates of Makin Settlement; DD/MR Medicaid Waiver Liason redescribed eff. 2/17/04; funded by #92467H DD/MR Waiver Liason	Non-compliance of Makin
501/CQ	112997	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	Meet the mandates of Makin Settlement funded by #93473H Individual Mentor	Non-compliance of Makin
501/CQ	112998	DD/MR Individual. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000	20,000	Meet the mandates of Makin Settlement; funded by #92472H Individual Mentor	Non-compliance of Makin
501/CQ	113194	DD/MR Individual. Mentor	Makin Settlement Act HRS 76-16(b)(3)	A	12/2/02	Vac (V)	7/1/03		20,000	20,000	Meet the mandates of Makin Settlement; funded by #92468H Individual/staff Dev Spec	Non-compliance of Makin
501/CU	111639	DD/MR Systems Management Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	7/14/03	48,000	48,000	48,000	Meet the mandates of Makin Settlement; funded by #92464H System Mgt Spec	Non-compliance of Makin
501/CU	111640	DD/MR Special Project Coord.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	2/1/01	38,000	38,000	38,000	Meet the mandates of Makin Settlement; funded by #92466H Spec Proj Mgt	Non-compliance of Makin
501/CU	112057	DD/MR Personal Agent II	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	6/1/01	Filled (F)	5/16/05	25,000	25,000	25,000	Meet the mandates of Makin Settlement funded by #92471H Personal Agent	Non-compliance of Makin
501/CU	112410	DD/MR DPSA III	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	10/1/01	Filled (F)	12/28/04	48,000	48,000	48,000	Meet the mandates of Makin Settlement; funded by #92465H DPSA	Non-compliance of Makin
501/CV	112409	DD/MR Contract Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	9/21/01	Filled (F)	11/1/04	38,000	38,000	38,000	Meet the mandates of Makin Settlement; funded by #92475H DD/MR Contract Spec	Non-compliance of Makin
501/CV	113020	DD/MR CAMHD Transition Spec.	Felix HRS 76-16(b)(3)	A	8/2/02	Filled (F)	8/5/04	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94668H DD/MR Trans Spec	Non-compliance of Makin

Section 167 - Unauthorized Positions

August 30, 2005

Department of: HEALTH

Prog ID: HTH	Position No.	Position Title	Authority to Est.	WOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
501/CV	113021	DD/MR CAMHD Clerk Typist II	Felix HRS 76-16(b)(3)	A	8/2/02	Filled (F)	5/24/04	19,980	19,980	19,980	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin, funded by #94665H CAMHD Trans Clk	Non-compliance of Makin
501/JO	112899	DDD Social Worker IV	Felix HRS 76-16(b)(3)	A	7/5/02	Filled (F)	5/3/04	38,521	38,521	38,521	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94669H DD/MR Cse Manager	Non-compliance of Makin
501/JO	112900	DDD Social Worker IV	Felix HRS 76-16(b)(3)	A	7/5/02	Filled (F)	12/1/03	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94666H DD/MR Case Manager.	Non-compliance of Makin
501/JO	112901	DDD Social Worker IV	Felix HRS 76-16(b)(3)	A	7/5/02	Filled (F)	7/1/04	35,591	35,591	35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin; funded by #94667 DD/MR Case Mgt	Non-compliance of Makin
501/JQ	111774	DDD Provider Coordinator	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	3/1/01	Vac (V)	5/16/03		50,000	50,000	Meet the mandates of Makin Settlement; DD/MR MOF(HI) redescribed eff. 8/16/03; funded by #92476H DD/MR Makin-Olm Fac.	Non-compliance of Makin

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Department of: HEALTH

Individual
Stat & Own
Spec (T)

Prog ID: H*H	Position No.	Position Title	Authority to Est.	MOF	Date Etab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06 FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
501/KB	110362	Beh Spec. (Autism)	Felix/Makin	A	-	Vac (V)	7/1/04	65,000- 70,000	65,000- 70,000 65,000- 70,000	CAMHD estab to meet Felix Consent w/DDD; ext. due to Makin-Olm	Non-compliance of Makin <i>#94677H</i> (T)
501/KB	111049	DD/MR Fiscal Coord.	Makin Settlement Act 133, Act 139 & SCR 151; HRS 76-16(b)(3)	A	7/21/00	Filled (F)	10/1/02	62,000	62,000 62,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92001H DD/MR Fiscal Coord</i> (T)
501/CQ	111638	DD/MR Consumer Direct Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	9/13/04	33,000	33,000 33,000	Meet the mandates of Makin Settlement; DD/MR Medicaid Waiver Liason redescribed eff. 2/17/04	Non-compliance of Makin <i>#92467H DD/MR Consumer Liaison</i> (T)
501/CQ	112997	DD/MR Ind. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000 20,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92433H Individual Mentor</i> (T)
501/CQ	112998	DD/MR Ind. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	7/29/02	Filled (F)	12/2/02	20,000	20,000 20,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92472H Individual Mentor</i> (T)
501/CQ	113194	DD/MR Ind. Mentor	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	12/2/02	Vac (V)	7/1/03	20,000	20,000 20,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92468H</i> (T)
501/CU	111639	DD/MR Systems Management Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	7/14/03	48,000	48,000 48,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92468H System Mgt Spec</i> (T)
501/CU	111640	DD/MR Special Project Coord.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	1/3/01	Filled (F)	2/1/01	38,000	38,000 38,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92466H Spec Proj Mgt</i> (T)
501/CU	112057	DD/MR Personal Agent II	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	6/1/01	Filled (F)	5/16/05	25,000	25,000 25,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92471H Personal Agent</i> (T)
501/CU	112410	DD/MR DPSA III	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	10/1/01	Filled (F)	12/28/04	48,000	48,000 48,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92465H DPSA</i> (T)
501/CV	112409	DD/MR Contract Spec.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	9/21/01	Filled (F)	11/1/04	38,000	38,000 38,000	Meet the mandates of Makin Settlement	Non-compliance of Makin <i>#92475H DD/MR Contract Spec</i> (T)
501/CV	113020	DD/MR CAMHD Transition Spec.	Felix	A	8/2/02	Filled (F)	8/5/04	35,591	35,591 35,591	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin	Non-compliance of Makin <i>#949543C #94665H</i> (T)
501/CV	113021	DD/MR CAMHD CT II	Felix	A	8/2/02	Filled (F)	5/24/04	19,980	19,980 19,930	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin	Non-compliance of Makin <i>#90332H #94665H CAMHD Trans</i> (T)
501/JO	112899	DDD Social Worker IV	Felix	A	7/5/02	Filled (F)	5/3/04	38,521	38,521 38,521	MOA w/CAMHD Special Project expedite implementation of Felix Consent Decree; Mandates of Makin	Non-compliance of Makin <i>#90673C #94662H DD/MR C/M</i> (T)

#94668H DD/MR Trans
Spec (T)

Section 167 - Unauthorized Positions

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Prog ID: H-T-H	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
501JO ✓	112900	DDD Social Worker IV	Felix	A	7/5/02	Filled (F)	12/1/03	35,591	35,591	35,591	MOA w/CAMHD Special Project: expedite implementation of Felix Consent Decree; Mandates of Makin	#500052 946667 DD/MR C/M (1) Non-compliance of Makin
501JO	112901	DDD Social Worker IV	Felix	A	7/5/02	Filled (F)	7/1/04	35,591	35,591	35,591	MOA w/CAMHD Special Project: expedite implementation of Felix Consent Decree; Mandates of Makin	#902344 946667 DD/MR C/M (1) Non-compliance of Makin
501JQ ✓	111774	DDD Provider Coord.	Makin Settlement Act 133, Act 189 & SCR 151; HRS 76-16(b)(3)	A	3/1/01	Vac (V)	5/16/03	50,000	50,000	50,000	Meet the mandates of Makin Settlement; DD/MR MOF(HI) redescribed eff. 8/16/03	946667 DD/MR Makin-OLM Non-compliance of Makin FAC

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Section 167 - Unauthorized Positions

Department of: HEALTH

Prog ID: HT-H	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
520AI	100417	SPIN Program Specialist	HRS 348F-5	N	7/1/85	F	7/15/85	50,580	53,175	53,175	Approximately 25,000 children and parents are beneficiaries of these two positions by: providing outreach to approximately 3,000 individuals. The two positions are responsible for: (a) convening and staffing an advisory committee; (b) developing public education materials; (c) developing community workshops/conferences; (d) publishing a parent newsletter; (e) maintaining a phone "warm-line"; (f) providing technical assistance to the Departments of Health and Education as well as other public and private agencies; (g) promoting public awareness; and (h) supporting the Special Education Advisory Council. The positions are funded through a Memorandum of Agreement between the Department of Education and the Department of Health-Disability and Communication Access Board.	Should these positions not be filled, the State would not meet its obligations with the federal mandates of the No Child Left Behind Act and the Individuals with Disabilities Act
520AI	101986	SPIN Program Spec I	HRS 348F-5	N	2/1/94	F	4/1/98	36,936	38,826	38,826		

9/2/05

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Prog ID HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CT	111542	Healthy Start Contracts Spec.	HRS 76-16 (B) (12)	A	02/12/01	V	07/01/05	41,262	43,694	43,694	To develop, review, and monitor the private agencies providing services through contracts with the goal of assuring compliance with implementation of Part C of P.O. 105-17, the Individuals with Disabilities Education Act (IDEA). Due to increased need for program fiscal accountability, position will also track and monitor expenditures, prepare fiscal reports required by dept and legislature.	Inclusion of Healthy Start Program into the Revised Consent Decree has necessitated expansion and rapid responses. This position presently is going to be replaced with a budgeted civil service position. Position funded from # 92632H.
550/CT	111518	Third Party Billing Clerk	HRS 76-16 (B) (12)	A	06/30/01	F	02/16/01	35,984	34,962	34,962	To provide support services to the Contract Specialist by preparing and processing claims against third party billing sources (e.g., Medicaid, private insurance), making timely payments to contractors, keeping accurate records to monitor spending and performing other fiscal responsibilities.	Same as above Position funded from # 92634H.
550/CT	111637	Early Intervention RPN IV	HRS 76-16 (B) (12)	A	06/30/01	F	02/17/04	57,316	60,403	60,403	To assure all clients receive appropriate consultation and information from Healthy Start providers around the issues of child development, parenting and health care. This position also provides technical assistance and training to all Healthy Start programs focusing on child development and health care issues.	Same as above Position funded from # 92633H.

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CT	111695	Healthy Start QA Spec.	HRS 76-16 (B) (12)	A	06/30/01	V	08/15/05	41,262	43,694	43,694	This position assures that services are provided for children at environmental risk, as part of implementation of Part C of P.L. 105-17, the Individuals with Disabilities Education Act (IDEA). This position develops and implements a Quality Assurance Plan (QAP) that will assure that all clients in this program receive the services outlined in their contracts and that the agencies receive appropriate consultation and training in these areas.	Same as above Position funded from # 92631H.
550/CW	110557	Malama/Account Clerk	HRS 76-16 (B) (12)	N	06/30/01	V	07/15/05	29,296	31,850	31,850	To provide clerical support services to the Perinatal Section Malama A Ho'opili Pono Project. The responsibilities include assuring timely payments, accounting, monitoring and other fiscal responsibilities.	Existing staff is not adequate to meet the goals of integration of the various models used in this project (i.e., Malama Na Wahine Hapai, Maika Pali, Hui Malama Ole No'Oiwi and existing perinatal services) and provision of island-wide services. Position funded from # 91614H.

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									FY 06	FY 07		
550/CW	110528	Malama Epidemiologist	HRS 76-16 (B) (12)	N	06/30/02	V	11/12/04	31,673	63,418	63,418	This position is responsible for all the epidemiological data collected in the Malama A Ho'opili Pono or Healthy Start Initiative, which is a Federal Grant. This grant project goal is to reduce infant mortality and increase the access of health care services for Native Hawaiians, Filipina, and other Pacific Islander who live in the County of Hawaii by reaching objectives related to access to early prenatal and infant care.	The Maternal & Child Health Branch does not have a medical epidemiologist on its staff. This is a relatively new field in the State System. The project needs a full time person to do the data gathering and analyses so it was determined that others in the Health Department would not be able to assist this project full-time. Position funded from # 91615H.
550/CI	116634	C & Y Specialist IV	HRS 76-16 (B) (12)	N	07/01/03	V	07/01/04	0	0	0	This temporary federal Lead grant funded position will be deleted in the FY 2007 Supplemental Budget request due to the Lead grant is ended.	Position will be abolished. Position funded from # 98002H.
550/CW	112254	PRAMS Project Coordinator	HRS 76-16 (B) (12)	N	08/06/01	F	08/06/01	63,766	67,884	67,884	Responsible for management of the Pregnancy Risk Assessment Monitoring System (PRAMS). Serves as a Liaison between the State of Hawaii and Centers for Disease Control (CDC) and Prevention in PRAMS operational matters on an ongoing basis.	Position funded from # 93002H. Position will be replaced by a (budgeted) Civil Service position. Position funded from # 93003H.
550/CW	112255	PRAMS Data Management	HRS 76-16 (B) (12)	N	07/13/01	F	07/13/01	54,463	57,973	57,973	Responsible for the day-to-day PRAMS operational activities, in collaboration with the Project Coordinator and CDC.	Position will be replaced by a (budgeted) Civil Service position.

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CW	110435	Malama Staistics Clerk	HRS 76-16 (B) (12)	N	02/15/99	F	01/10/00	40,985	44,241	44,241	Positions established to carry out the objectives of the Healthy Start Initiative Grant demonstration project.	Positions were formalized into the Executive Budget and the program is presently going through a reorganization to establish budgeted civil service positions. No adverse affect if position abolished after civil service position established. Position funded from # 91617H.
550/CW	110523	Malama Prgm Spclt	HRS 76-16 (B) (12)	N	03/01/00	F	11/22/04	43,467	59,817	59,817	Same as above.	Same as above. Position funded from # 91618H.
550/CW	110545	Malama Clerk Typist	HRS 76-16 (3) (12)	N	03/01/00	F	03/01/00	18,580	19,673	19,673	Same as above.	Same as above. Position funded from # 91613H.
550/CW	110546	Malama Clerk Typist	HRS 76-16 (B) (12)	N	03/01/00	F	04/16/02	35,763	37,867	37,867	Same as above.	Same as above. Position funded from # 91620H.
550/CW	110547	Malama Clerk Typist	HRS 76-16 (B) (12)	N	03/01/00	F	03/20/02	35,763	37,867	37,867	Same as above.	Same as above. Position funded from # 91619H.
550/CW	110550	Malama Soc Svc Aid	HRS 76-16 (B) (12)	N	03/01/00	F	04/19/00	38,693	40,978	40,978	Same as above.	Same as above. Position funded from # 91610H.
550/CW	112393	Malama Clerk Typist	HRS 76-16 (B) (12)	N	03/23/01	F	01/22/04	33,176	35,021	35,021	Same as above.	Same as above. No adverse affect if positior abolished.
550/CW	112394	Malama Clerk Typist	HRS 76-16 (B) (12)	N	08/23/01	F	12/10/01	17,882	18,933	18,933	Same as above.	Same as above. Position funded from # 93007H.
550/CW	110431	Malama Fiscal Clerk	HRS 76-16 (B) (12)	N	02/01/00	V	06/01/05	23,698	35,021	35,021	Same as above.	Same as above. Position funded from # 91616H.

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
550/CW	110543	Malama Social Worker	HRS 76-16 (B) (12)	N	03/01/00	V	02/21/04	0	0	0	Position to be abolished.	Position to be abolished.
550/CW	110544	Malama Social Worker	HRS 76-16 (B) (12)	N	03/01/00	V	04/30/05	56,686	67,310	67,310	Position funded from # 916C9H.	Same as above.
550/CW	110549	Malama Soc Svc Aid	HRS 76-16 (B) (12)	N	03/01/00	V	02/16/05	16,157	36,425	36,425	Position funded from # 916C8H.	Same as above.
550/CW	112360	Malama Reg Prof Nurse	HRS 76-16 (B) (12)	N	08/23/01	V	08/02/05	76,158	86,157	86,157	Position funded from # 91611H.	Same as above.
550/CW	112361	Malama Reg Prof Nurse	HRS 76-16 (B) (12)	N	03/23/01	V	06/01/05	91,439	125,750	125,750	Position funded from # 93006H.	Same as above.
											Same as above.	No adverse affect if position abolished.

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Prog D: HTH	Position No.	Position Title	Authority to Est.	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures FY 06	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds	
530CC	112317E	HGAID CLERK TYPIST	HRS 76-16 (b)(12)	N	8/22/01	F	11/9/01	24,888	24,888	24,888	Clerical Support for Federal grant-funded HGAID/Heritable Disorders Project for Genetic Services.	The Genetic Services project would not have any clerical staff to support the Project activities. Clerical tasks would have to be provided by general funded staff, which would have a subsequent adverse impact on other programs' activities.
530CC	112499E	EASI II PROJECT CLERK TYPIST	HRS 76-16 (b)(12)	N	11/5/01	F	6/20/05	25,920	34,068	34,068	Clerical Support for Federal grant-funded Tracking/Intergration& Research for Early Screening, Assessment and Intervention Project (EASI).	Project EASI would not have any clerical staff to support the Project activities. Clerical tasks would have to be provided by general funded staff, which would have a subsequent adverse impact on other programs' activities.
530CC	116667E	HGAID PROGRAM SPCLT	HRS 76-16 (b)(12)	N	12/11/03	F	3/16/04	46,053	46,053	46,053	Program Specialist is required to complete the activities required by the Federal grant-funded HGAID/Heritable Disorders Project for Genetic Services.	The HGAID/Heritable Disorders Project activities would not be completed. No other assets are available to complete the Project. Noncompletion of this project will jeopardize future federal grant awards for genetic services.
530CG	110615E	EI SOCIAL WORKER III	HRS 76-16 (b)(3)	A	3/30/00	F	5/22/2000	37,838	37,838	37,838	Established in lieu of budgeted Pos. No. 43087 to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	110620E	EI SOCIAL WORKER III	HRS 76-16 (b)(3)	A	3/30/00	F	5/16/2000	36,364	36,364	36,364	Established in lieu of budgeted Pos. No. 50498 to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	110661E	ERLY HR DETC COORD	HRS 76-16 (b)(12)	N	3/17/00	F	7/24/2004	47,983	47,983	47,983	Felix Consent Decree position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position #9260H to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	110662E	ERLY HR DETC SFCL	HRS 76-16 (b)(12)	N	3/31/00	F	1/28/2004	40,925	40,925	40,925	Felix Consent Decree position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position #9261H to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	110996E	EI SOCIAL WORKER III	HRS 76-16 (b)(3)	A	7/6/00	F	6/1/2005	36,360	36,360	36,360	Established in lieu of Pos. No. 92521H.	Will impact State's required compliance with IDEA Part C.
530CG	111079E	3RD PARTY BILLING SPC	HRS 76-16 (b)(3)	A	8/3/00	F	12/13/2001	37,836	37,836	37,836	Felix Consent Decree position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position #92618H to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	111349E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/24/00	F	11/20/2000	51,816	51,816	51,816	Established in lieu of budgeted Pos. No. 92699H to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	111375E	EI STATS CLK I	HRS 75-16 (b)(3)	A	7/5/00	F	7/5/2000	26,940	26,940	26,940	Established in lieu of budgeted Pos. No. 110308 to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	111489E	EI SPEECH PATH IV	HRS 75-16 (b)(3)	A	10/13/00	F	12/31/2003	53,880	53,880	53,880	Established in lieu of budgeted Pos. No. 50741 to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	111529E	EI SPEC ED TEACH IV	HRS 76-16 (b)(3)	A	10/26/00	F	8/17/2004	39,337	39,337	39,337	Established in lieu of budgeted Pos. No. 92623H to expedite filling.	Will impact State's required compliance with IDEA Part C.
530CG	112613E	EI SOCIAL WORKER II	HRS 76-16 (b)(3)	N	11/26/01	F	12/16/2003	33,642	33,642	36,642	Established in lieu of budgeted Pos. No. 50139 to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	112970E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	N	7/24/02	F	1/7/2003	46,053	46,053	46,053	Felix Consent Decree position. Ensures compliance required by IDEA, Part C.	Will impact State's required compliance with IDEA, Part C.
530CG	116452E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	11/2/2003	44,280	44,280	44,280	Established in lieu of budgeted Pos. No. 94341H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	1116453	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	11/12/2003	44,289	44,289	44,289	Established in lieu of budgeted Pos. No. 94340H to expedite filling.	Will impact State's required compliance with IDEA, Part C.

Section 167 - Unauthorized Positions

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
530CG	116454E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	10/23/2003	46,053	46,053	46,053	Established in lieu of budgeted Pos. No. 94039H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	116455E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	1/6/2004	42,575	42,575	42,575	Established in lieu of budgeted Pos. No. 94038H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	116456E	EI C&Y SPCLT IV	HRS 76-16 (b)(3)	A	8/7/03	F	1/3/2005	42,576	42,576	42,576	Established in lieu of budgeted Pos. No. 94037H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	51095C	CLINICAL PSYCH. V	(FLX)	N	3/3/97	F	2/8/2005	44,292	56,000	56,000	Established to meet Felix Consent Decree.	Position #96001H was authorized by Act 178/2005 and will replace this position.
530CG	52015C	EI C&Y SPCLT IV	EM04-02 (FLX)	N	6/30/97	F	8/2/1999	42,576	42,576	42,576	Felix Consent Decree position. Ensures compliance required by IDEA, Part C.	Will impact State's required compliance with IDEA, Part C.
530CG	110983E	EI SPEC ED TEACH II	HRS 76-16 (b)(3)	A	7/13/00	F	8/16/2003	37,187	36,360	36,360	Established in lieu of budgeted Pos. No. 110106 to expedite filling.	Will impact State's required compliance with IDEA, Part C. Ongoing recruitment.
530CG	111000E	EARLY CHD ED ASST	HRS 76-16 (b)(3)	A	7/12/00	F	9/13/2000	26,940	26,940	26,940	Established in lieu of budgeted Pos. No. 92617H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CC	112500E	EASI II PRJ SPEC	HRS 76-16 (b)(12)	N	11/5/01	V	11/5/2001	0	0	0	Program Specialist is required to complete the activities required by the Federal grant-funded Tracking/ Intergration & Research for Early Screening, Assessment and Intervention Project (EASI).	Project EASI activities would not be completed. No other assets are available to complete the Project. Noncompletion of this project will jeopardize future federal grant awards.
530CG	111332E	THIRD PTY BILL CLK	HRS 76-16 (b)(3)	A	8/16/00	F	5/20/2005	35,575	25,918	25,918	Established in lieu of budgeted Pos. No. 92627H to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	111333E	THIRD PTY BILL CLK	HRS 76-16 (b)(3)	A	8/16/00	V	5/6/2005	38,629	25,918	25,918	Established in lieu of budgeted Pos. No. 92628H to expedite filling.	Will impact State's required compliance with IDEA, Part C. Ongoing recruitment.
530CG	117089E	PHYS THERAPIST III	HRS 76-16 (b)(3)	N	7/6/00	V	12/31/2003	0	0	0	Established in lieu of budgeted Pos. No. 50742 to expedite filling.	Will impact State's required compliance with IDEA, Part C. Ongoing recruitment.
530CG	112876E	SPEECH PATH III	HRS 76-16 (b)(3)	A	6/19/02	V	5/11/2004	0	36,360	36,360	Felix Consent Decree position. Ensures compliance required by IDEA, Part C. Established in lieu of budgeted position 112463 to expedite filling.	Will impact State's required compliance with IDEA, Part C.
530CG	117161C	SPEECH PATH II	EM04-02 (FLX)	A	3/8/00	V	4/30/2005	28,656	25,656	25,656	Felix Consent Decree position. Ensures compliance required by IDEA, Part C.	Will impact State's required compliance with IDEA, Part C.

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Aboishment of Position and Elimination of Funds
									FY 06	FY 07		
The following are unbudgeted exempt positions which are funded by budgeted, civil service pseudo numbered positions. A special project was established to fill the positions because of the uniqueness of the funds coming from the Tobacco Master Settlement Agreement to further the "mandates" of Chapter 328L, Hawaii Revised Statutes:												
595KK	108700	Tobacco Sales Control Coordinator	76-16(b)(12)	B	5/29/98	V	10/30/04	11,859	17,789	17,789	Funded by budgeted Tobacco Control Sales Coordinator (# 92221H); posn federally funded until project terminated-- TSSF funded effective 3/22/00. Note: 0.375 FTE	Position is required to monitor contracts to meet Synar compliance of tobacco sting operations on retail sales to minors. Elimination of the position would precipitate the loss of federal funding to ADAD.
595KK	110241	Tobacco Settlement Project Manager	76-16(b)(12)	B	8/25/99	V	2/9/05	83,948	84,050	84,676	Funded by budgeted Proj Mgr-Tobacco Settlement Project (# 92080H)	DOH would lose the primary position with oversight of allocation of and departmental use of the Tobacco Settlement Special Funds created under HRS 328L
595KK	111463	Sch Health Coordinator	76-16(b)(12)	B	10/3/00	F	7/1/04	69,290	58,841	59,343	Funded by budgeted Sch Hlth Coordinator (# 92056H)	Created to meet requirements of HRS 328L, department would lose unique high level role to coordinate school health with DOE
595KK	111584	TS Secretary	76-16(b)(12)	B	11/22/00	F	3/21/01	30,762	32,339	32,615	Funded by budgeted Secretary (# 92060H)	Loss of support position would disable project meeting allocation and implementation requirements of HRS 328L
595KK	111585	TS Education Coordinator	76-16(b)(12)	B	11/22/00	V	7/1/05	53,813	51,313	51,750	Funded by budgeted TS Ed. Coordinator (#92057H)	Loss of education coordinator would disable the reach of this project to educate the public and professional population to meet implementation requirements of HRS 328L
595KK	111586	TS Community Programs Coordinator	76-16(b)(12)	B	11/22/00	F	12/1/04	55,965	58,841	59,343	Funded by budgeted Community Prcgs Coordinator (# 92058H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L
595KK	111694	Child & Youth Spclt (School Health)	76-16(b)(12)	B	2/5/01	F	6/29/01	44,957	49,149	49,568	Funded by budgeted Child & Youth Spclt (# 92061H)	DOH would lose the programmatic position to coordinate school health internally and across DOE to meet implementation requirements of HRS 328L

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Prog ID: HTH	Exempt Pos'n #	Position Title	Authority to Est.	Mo	Date Eslab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	ed Expenditures			Justification for Establishment of Position	Impact of Abolishment of Position &
									FY 06	FY 07			
The following are unbudgeted exempt positions which are funded by budgeted, civil service pseudo numbered positions. A special project was established to fill the positions because of the uniqueness of the funds coming from the Tobacco Master Settlement Agreement to further the "mandates" of Chapter 328L, Hawaii Revised Statutes:													
595KK	112507	PH Informatics Analys:	76-16(b)(12)	B	10/30/01	F	2/1/02	107,637	55,064	55,000	Funded by budgeted Public Health Informatics Advisor (# 93208H)	Unique IT project management expertise was required to establish the public health data warehouse and begin user implementation. Position will sunset with early reirement of individual and establishment of data warehouse. However, program looking to redescribe and replace with a less costly position.	
595KK	112991	TS Chronic Disease Epidemiologist	76-16(b)(12)	B/□	8/13/02	F	5/19/03	23,370	24,568	0	Funded by budgeted Chronic Disease Epidemiologist (# 93205H)--shared funding w/ TSSF providing 35+% / trust 65-% under HTH 595/KD.	Matching funds will end June 30, 2006. Position will continue under different funding stream	
595KK	112992	TS Clerk Typist	76-16(b)(12)	B	8/13/02	F	10/20/04	21,623	24,790	25,001	Funded by budgeted HHI Secretary (#93210H)	Loss of support position would disable project meeting allocation and implementaion requirements of HRS 328L	
595KK	112993	TS Comm Outreach Coordinator	76-16(b)(12)	B	8/13/02	V	7/22/03	--	55,393	55,865	Funded by budgeted Community Outreach Coordinator (# 93207H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L	
595KK	112994	TS Comm OR Spclt	76-16(b)(12)	B	8/13/02	F	1/23/03	54,120	56,895	57,380	Funded by budgeted Community Outreach Coordinator (# 93206H)	Loss of position would disable the reach into communities to meet implementation requirements of HRS 328L	
595KK	113199	Walkable Comm. Proj. Coordinator	76-16(b)(12)	B	11/25/02	V	4/16/05	42,898	31,830	42,575	Funded by "savings" within the budgeted Personal Services category	Loss of position would disable ability to meet HRS 328L implementation requirements for health promotion	

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
730 MQ	108774	EVS Injury Prevention Cerk Typist	HRS, 76- 16(b)(12)	N	3/17/1999	F	5/17/1999	23,926	16,592	0	Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides clerical support for the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/05.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94028H can be established as civil service. The required date for replacement for this clerical position is 3/1/06.
730 MQ	108775	State Pediatric EMS Physician	HRS, 76- 16(b)(12)	N	3/17/1999	F	8/8/2003	39,304	26,203	0	Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides medical expertise supporting the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94029H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIPSB) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the start of the grant's new budget period. The required date for replacement is 3/1/06.

Prog ID:	Position	Position	Authority		Date	Filed (F)	Date	Expend	Planned Expenditures			Impact of Abolishment of Position and Elimination of Funds
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	
730 MQ	108776	EMS Injury Prevention Coordinator	HRS, 76-16(b)(12)	N	3/17/1999	F	1/3/2001	24,285	21,288	0	Position funded by HRSA Emergency Medical Services for Children (EMSC) Partnership Grant. The purpose of the grant is to institutionalize and ensure access, continuity of care and prevention services for infants and children in the emergency medical services system that meet quality improvement standards, address pediatric emergency medical needs, including the unique needs of children with special health needs, and integrate primary injury prevention activities into the EMS system statewide. This position provides public health education supporting the grant activities. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 3/1/05 - 2/28/06. Position NTE 2/28/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94027H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIFSB) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before the start of the grant's new budget period. The required date for replacement is 3/1/06.
730 MQ	113108	Bioterrorism Preparedness Program Specialist IV (EMS)	HRS, 76-16(b)(12)	N	10/16/2002	F	4/18/2005	4,665	40,548	0	Position funded by HRSA Bioterrorism Hospital Preparedness Program grant. The mission of the National Bioterrorism Hospital Preparedness Program is to ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public emergencies. The project objective is to develop, implement and intensify regional terrorism preparedness plans and protocols for hospitals, outpatient facilities, EMS systems (both freestanding and fire-based) and poison control centers in collaborative statewide or regional models. This position provides the technical expertise and knowledge for the planning, development, and implementation of a statewide emergency medical services emergency preparedness plan. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 9/1/05 - 8/31/06. Position NTE 8/31/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 94619H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIFSB) will be required to add the position. It may be very difficult for EMSIPSB to complete a Reorganization process before June 30, 2006 or the start of the grant's new budget period. The targeted date for replacement is 6/30/06.

Prog ID:	Position	Position	Authority		Date	Filed (F)	Date	Expend	Planned Expenditures			Impact of Abolishment of Position and Elimination of Funds
HTH	No.	Title	to Est.	MOF	Estab	Vac (V)	V or F	FY 05	FY 06	FY 07	Justification for Establishment of Position	
730 MQ	113110	Bioterrorism Preparedness Clerk Typist	HRS, 76-16(b)(12)	N	10/22/2002	V	7/10/2004	3,549	0	0	Position funded by HRSA Bioterrorism Hospital Preparedness Program grant. The mission of the National Bioterrorism Hospital Preparedness Program is to ready hospitals and supporting health care systems to deliver coordinated and effective care to victims of terrorism and other public emergencies. The project objective is to develop, implement and intensify regional terrorism preparedness plans and protocols for hospitals, outpatient facilities, EMS systems (both freestanding and fire-based) and poison control centers in collaborative statewide or regional models. This position provides the clerical support for the planning, development, and implementation of a statewide emergency medical services emergency preparedness plan. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is 9/1/05 - 8/31/06. Position NTE 6/30/06.	Program is currently not filling the position. For the grant's new budget period Position No. 94642H can be established as civil service. However a Reorganization of Emergency Medical Services and Injury Prevention System Branch (EMSIFSB) will be required to add the position. It may be very difficult for EMSIFSB to complete a Reorganization process before the required replacement date of 6/30/06 for this clerical position.
730 MT	102970	KIP Coordinator	HRS, 76-16(b)(12)	N	7/23/93	F	12/30/1996	43,149	33,219	0	Position funded by the CDC Preventive Health and Health Services Block Grant. The purpose of the Injury Prevention Initiative (KIP) is to develop, implement, coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for carrying out the objectives and monitoring the progress of the KIP in the area of childhood injury prevention. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 3/31/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. With an NTE 3/31/06 for the exempt position, the Position No. 90097H will need to be established as civil service prior to 4/1/06 and the start of the grant's new budget period.

Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filed (F) Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment: of Position and Elimination of Funds
									FY 06	FY 07		
730 MT	102971	KIP Epidemiologist	HRS, 76-16(b)(12)	N	7/23/93	F	6/16/1997	55,762	57,239	0	Position funded by the CDC Preventive Health and Health Services Block Grant. The purpose of the Injury Prevention Initiative (KIP) is to develop, implement, coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for designing, conducting, and evaluating injury surveillance systems and collecting, analyzing and maintaining data pertinent to the project. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 9/30/05. Program submitted request to extend the position to NTE 9/30/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 90098H could be converted, pending establishment of a new class. The required date of replacement is 6/30/06.
730 MT	102972	KIP Clerk Typist II	HRS, 76-16(b)(12)	N	7/23/1993	F	6/13/1995	26,372	20,205	0	Position funded by the CDC Preventive Health and Health Services Block Grant. The purpose of the Injury Prevention Initiative (KIP) is to develop, implement coordinate and evaluate projects and policies to reduce injury morbidity and mortality in Hawaii. This position is responsible for clerical support of the KIP. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The current grant budget period is October 1, 2005 to September 30, 2006. Position NTE 3/31/06.	Without adequate support, the program would not be able to fully carry out the purposes of the grant. For the grant's new budget period Position No. 90099H can be established as civil service. The required date for replacement for this clerical position is 3/31/06.
730 MT	113232	Injury Prevention Research Statistician IV	HRS, 76-16(b)(12)	N	12/26/2002	V	7/27/2005	42,024	3,290	0	Position funded by the CDC Cooperative Agreement grant for Core State Injury Surveillance and Program Development. The position was responsible for collecting, maintaining, analyzing and producing written materials on injury data to meet the requirements of the grant. Governor approval per EM 05-01 (FDH), 100% Federal Funded Exception. The grant budget period was from September 30, 2004 to July 31, 2005.	Grant ended July 31, 2005. Position to be abolished.

Notes: Position 108776: Increase FTE from 0.6 to .75 and salary step increase July 1, 2005.
Position 113232: Grant ended July 31 and position not funded.

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									FY 06	FY 07		
760/MS	110299E	Reinvention Project Coordinator	76-16(b)(12)	B	9/24/99	F	9/2/03	51,250	52,500	52,500	The position is necessary to re-engineer the statewide vital statistics system by streamlining the registration and issuance of births, deaths, and marriages. The adoption of electronic processes will supplant the present outmoded paper-based systems as well as to update the program's administrative rules.	This position funded by the Vital Statistics Special Improvement Fund, specifically established for the modernization and automation of the vital statistics system. The abolishment of this position will prevent the implementation and enhancements to electronic birth, death and marriage systems. This position may be included in the FY07 Supplemental Budget preparation.
760/MS	117149E	EDR Project Manager	76-16(b)(12)	N	10/27/04	F	11/15/04	35,750	57,750	57,750	The EDR project manager and system analyst were hired to staff a Social Security Adm funded special project to develop an electronic death registration system.	The abolishment of these two positions would prevent the 2 year electronic death registration project from being completed and the State of Hawaii would forfeit the \$500,000 in federal funds.
760/MS	117148E	EDR Data Processing Systems Analyst	76-16(b)(12)	N	10/27/04	F	11/15/04	32,500	52,500	52,500	Same As Above	Same As Above

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Prog ID: HTH	Position No.	Position Title	Authority to Est	MOF	Date Estab	Filled (F)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
									FY 06	FY 07		
907/AA	117437E	Policy & Program Anal	76(16)(b)(12)	A	7/1/05	F	7/1/05	-	75,000	37,500	To assist the department in analyzing policies, identify strategies and formulating an effective approach to the issues or problems that may involve multiple agencies--project expected to end 12/31/06.	The program from which the funds are coming had not requested the establishment/filling of position. Funds should not be reduced from this program for providing funding for position.
907/AA	112504E	Public Health Informatics Spclt	76(16)(b)(12)	N	10/30/01	V F	12/1/04 7/29/05	21,875	43,901	47,892	Position is funded by civil service Informatics Spclt (#93204H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	111743E	OHE Project Coordinator	76(16)(b)(12)	N	2/9/01	F	8/25/03	66,629	66,629	66,629	Position is funded by civil service CHE Project Coordinator (#95230H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	111744E	OHE Project Planner	76(16)(b)(12)	N	2/9/01	F	9/7/04	49,790	60,908	60,908	Position is funded by civil service CHE Project Planner (#95231H) & was originally established as an unbudgeted, exempt project position.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AE	113271E	Preventive Health Epidemiologist	76(16)(b)(12)	N	12/24/02	F	1/7/03	52,488	53,878	53,878	Position is funded by exempt, budgeted Preventive Health Epidemiologist (#102981--budget placeholder). Psn #102981E was abolished effective 10/1/00 as an EDAS Epidemiologist but funds still in budget for an epidemiologist. No civil service class has been determined to meet needs.	Note that this position is in lieu of a budgeted civil service position.
907/AM	35417	District Health Officer II	floaters, used only for TA purposes	A	2/23/84	V	N/A	--	--	--	This position is only used as needed when the District Health Officer (M.D) is on leave or is vacant. It is used to provide temporary assignment (TA) for staff who do not have an M.D. license as only M.D. can TA into the M.D. position.	This unbudgeted position is merely established for non-medical staff to be TA-ed to administer the DHO program. Note: When a person is TA-ing, that person does not leave his/her existing position but earns additional salary based on premise that he/she is in the position he/she is TA-ing for.

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Prog ID: HTH	Position No.	Position Title	Authority to Est.	MOF	Date Estab	Filled (-)/ Vac (V)	Date V or F	Expend FY 05	Planned Expenditures		Justification for Establishment of Position	Impact of Aboishment of Position and Elimination of Funds
									FY 06	FY 07		
907/AN	34684	District Health Officer	floaters, used only for TA purposes	A	8/3/82	V	N/A	--	--	--	This position is only used as needed when the District Health Officer (M.D) is on leave or is vacant. It is used to provide temporary assignment (TA) for staff who do not have an M.D. license as only M.D. can TA into the M.D. position.	This unbudgeted position is merely established for non-medical staff to be TA-ed to administer the DHO program. Note: When a person is TA-ing, that person does not leave his/her existing position but earns additional salary based on premise that he/she is in the position he/she is TA-ing for.
907/AP	110203E	Planner/Grant Writer	76(16)(b)(12)	N	9/28/99	V	7/29/05	52,381	46,210	50,400	This position is funded by civil service Planner (CAH) (#96203H)--CAH standing for Critical Access Hospital & was originally established as an unbudgeted, exempt project position	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AP	116352E	HIPAA Privacy Officer	76(16)(b)(12)	A	6/12/03	F	7/15/03	66,354	66,354	66,354	This position is funded by civil service HIPAA Privacy Officer (#94210H) & was established as exempt until the position could be shown on the DOH org charts and the position could be classified as civil service.	Note that this position is in lieu of an unestablished, budgeted civil service position.
907/AP	116644E	HIPAA Security Officer	76(16)(b)(12)	A	1/20/04	F	4/12/04	57,167	57,167	57,167	This position is funded by civil service HIPAA Security Officer (#94211H) & was established as exempt until the position could be shown on the DOH org charts and the position could be classified as civil service.	Note that this position is in lieu of an unestablished, budgeted civil service position.

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Department of: Labor and Industrial Relations

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Section 167 - Unauthorized Positions												
Department of: <u>Land and Natural Resources</u>												

Section 167 - Unauthorized Positions											
Department of: <u>Land and Natural Resources</u>											
			Authority		Date	Filled (F)	Date	Expend	FY 06	FY 07	
			To Establ	MOF	Estab	Vac (V)	V or F	FY 05	Planned Expenditures		
Prog ID	Pos. No	Position Title							Justification for Establishment of Position		Impact of Abolishment of Position and Elimination of Funds
	(117018)	Forestry & Wildlife Tech IV (Cont'd)									<p>This position provides a departmental presence in the field to implement management activities, interact with visitors, and protect the reserves natural resources.</p> <p>Current duties include providing liaison with the visiting public on matters of resource protection, visitor education, and visitor safety; patrolling for illegal activities in marine, coastal, and terrestrial locations throughout area and reports violations to law enforcement; implementing service projects and public outreach projects; participating in invasive species control activities; making detailed measurements and logs of such parameters as visitor presence, travel routes, and activity; performing maintenance activities including trash removal, posting signs, and repairing trails.</p>
LNR 801	117519	Engineer (Civil) IV/V	Governor's approval	B	7/22/2005	Vac (V)	N/A	\$0.00	\$60,000.00	\$89,292.00	<p>DBOR's Engineering Branch currently consist of a staff of 2 engineers and a clerk typist. An additional engineer is needed to manage the increase in workload for CIP, maintenance, and planning projects due to an anticipated slip rate increase and increased CIP funding received through the legislature.</p> <p>As the Engineering Division of DLNR currently assists DBOR with the management of many CIP projects, DBOR will retain certain projects and will still be responsible for the budgeting, scoping, planning and prioritization of approximately \$26 million in CIP funding available in fy '06. This funding includes approximately \$15 million in funding authorized for Ferry systems improvements at various harbors.</p> <p>Due to the aging condition and immediate need for improvements at DBOR facilities, the impact of abolishing this position may impact the project's schedule as DBOR engineering branch is inadequately staffed to handle the increase in workload. Deferment of projects will impact DBOR's revenue stream as continued loss of income will be incurred from condemned slips.</p> <p>Also, abolishment of this position will reduce the amount of time allotted to seeking and applying for federal grant monies.</p>
											<p>In addition to CIP projects, DBOR Engineering Staff is tasked with an increasing number of maintenance related projects, which total an estimated \$6-\$8 million within the next 3 years. A majority of these maintenance funds will be received through Federal Grants. DBOR applies and manages these grants that bring in an additional \$500 to \$1mil annually for the program. Note: Position under active recruitment</p>
LNR802	117389	Clerk I	Governor's approval	N	5/9/2005	Vac (V)	NA	\$1,703.58	\$18,000.00	\$24,000.00	<p>Position needed to assist with filing reports in HP library, and filing of archaeological and architectural reports that require filing.</p> <p>Note: Position under active recruitment.</p> <p>Files and library material are not updated which impedes both staff and the public's ability to obtain the most up to date info regarding past surveys of development sites. As a result, unnecessary additional work may be required from developers at an added cost.</p>
LNR802	117390	Clerk I	Governor's approval	N	5/9/2005	Vac (V)	NA	\$0	\$18,000.00	\$24,000.00	<p>Position needed to provide clerical support to Hawaii Island staff.</p> <p>Currently there is no clerical support for the Hawaii Island staff which results in professional staff time being used to conduct routine clerical duties. Also, when the island archaeologist and cultural historian are in the field the office is locked and the public is not provided access. Without this position we are unable to service the public on the island of Hawaii, where development projects continue to grow.</p>

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Section 167 - Unauthorized Positions											
Department of: Land and Natural Resources											
Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Established	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06	FY 07	
LNR401	113267	Marine Conservation Specialist	76-16(b)(12)	N	12/18/2002	Filled (F)	11/17/2003	\$61,388.71	\$64,458.15	\$67,681.05	<p>The marine conservation specialist provides technical and administrative support for numerous marine wildlife research and education projects, which are the conservation priorities of the sanctuary. The specialist administers over \$100K/yr of federal funding for Hawaii-based research and over \$50K/yr of federal funding for harbor signage and other outreach efforts. The marine conservation specialist also administers DLNR whale research permits and oversees state agency involvement in marine wildlife rescues (e.g., rescuing entangled whales and monk seals).</p> <p>The state's ability to protect and manage humpback whales, Hawaiian monk seals, sea turtles and spinner dolphins would be severely reduced. The state would not be able to effectively administer federal funds for scientific research and education activities for marine protected species conservation. The state's capacity to assist in marine wildlife rescues would be severely reduced. No state funds would be saved in abolishing this position. All state sanctuary program positions are fully funded via a federal services contract. No state funds are expended for any position or activity associated with the program.</p>
LNR401	116574	Kauai Marine Conservation Coordinator	76-16(b)(12)	N	11/12/2003	Filled (F)	5/2/2005	\$59,010.34	\$61,960.85	\$65,058.90	<p>The Kauai marine conservation coordinator conducts Hawaiian monk seal and sea turtle conservation on Kauai. The coordinator works with ocean and beach users, hotel and resort managers, community volunteers and other stakeholder groups to protect endangered monk seals and sea turtles from human disturbance, while ensuring public safety and maximum human use of Kauai's popular beaches. The coordinator responds daily to beaches all over Kauai to set up temporary perimeter fencing and conduct outreach to ensure that beach goers are safe from seal bites and seals are protected from human disturbance. The coordinator also oversees protection of the numerous monk seal pups born on popular beaches on Kauai, such as Poipu, during the pups 6-week nursing period. The coordinator also assists with sea turtle and other marine wildlife conservation activities around the island.</p> <p>The state's ability to prevent adverse interactions between monk seals and people on Kauai would be greatly reduced. Seals would be more likely to bite and injure beach goers, and residents and visitors would be more likely to disturb seals and thereby violate the US Endangered Species Act. Stakeholders ranging from the volunteer Kauai Monk Seal Watch Program to the Poipu Beach Resort Association, who worked hard to create this position, would be extremely troubled by the elimination of the position. No state funds would be saved in abolishing this position. All state sanctuary program positions are fully funded via a federal services contract. No state funds are expended for any position or activity associated with the program.</p>
LNR401	116575	West Hawaii Marine Conservation Coordinator	76-16(b)(12)	N	11/12/2003	Filled (F)	6/1/2004	\$59,010.34	\$61,960.85	\$65,058.90	<p>The West Hawaii marine conservation coordinator conducts marine wildlife conservation, research and education activities along the west coast of the Big Island, with some activities also including areas on the east side of the island. The coordinator is the state's primary staff person on the Big Island in charge of humpback whale, spinner dolphin, Hawaiian monk seal and sea turtle conservation, including stranding response and rescue. Like the Kauai coordinator discussed above, the West Hawaii coordinator oversees protection of monk seal pups from disturbance by humans and pets during the pups' 6-week nursing period. The coordinator also represents the State of Hawaii in efforts to better manage "swim with dolphin" activities to avoid violations of the US Marine Mammal Protection Act and resulting federal enforcement actions taken against the state and/or residents and visitors. The coordinator also works with numerous public schools or the Big Island to facilitate hands-on, standards-based marine science education.</p> <p>The state's ability to carry out its marine wildlife conservation responsibilities on the Big Island would be severely reduced. Recent state initiatives to address "swim with dolphin" issues, promote marine science education in public schools, and develop community-based marine conservation activities would falter. The state's partnership with NOAA in co-managing the humpback whale sanctuary and working collaboratively on marine mammal and sea turtle conservation would be damaged. No state funds would be saved in abolishing this position. All state sanctuary program positions are fully funded via a federal services contract. No state funds are expended for any position or activity associated with the program.</p>
LNR906	103230	Executive Director, KIRC	6K-5	T	10/12/1993	Filled (F)	1/7/2005	\$33,184.52	\$76,971.00	\$77,628.00	<p>Established to execute all decisions of the Commission develops policies, procedures and programs to implement the general goal & objectives established by the Commission.</p> <p>The impact would be negative. We would not be able to fulfill the mandate of 6K or fulfill the strategic plan approved by the Commission.</p>
LNR906	103092	Policy Advisor, Gov't Affairs	6K-5	T	2/27/1995	Filled (F)	9/8/2004	\$55,193.35	\$72,572.00	\$73,195.00	<p>Established to work with the ED & Commission on strategic planning, feasibility studies, program evals, policy development, & technical analysis related to the overall management & operation of the Reserve.</p> <p>The impact would be negative. We would not be able to fulfill the mandate of 6K or fulfill the strategic plan approved by the Commission.</p>

Section 167 - Unauthorized Positions											
Department of: <u>Land and Natural Resources</u>											

Department of: Office of the Lieutenant Governor (LTG100)

[illegible]

Department of: Office of Information Practices (OLG)

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Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD402ED	111616	Social Wkr/Human Svcs Prof III	Gov approval	A	12/13/2000	Filled	11/27/2002		\$36,461	\$40,920	\$41,943	Due to overcrowding in Hawaii's correctional facilities, the Department of Public Safety (PSD) sent its first 300 inmates to mainland facilities in FY 1996. Since then the program has grown in size, cost and complexity and has become its own correctional branch. Within PSD's Mainland and Federal Detention Center (FDC) Branch, this position has the responsibility to monitor conditions of Hawaii inmates located in private prisons in the continental United States. The incumbent serves as liaison between PSD and private prison vendors involved in the care and custody of Hawaii inmates to ensure proper interpretation and uniform application of State Statutes, American Correctional Association's standards, policies and procedures, and compliance with contractual agreements. The incumbent performs on a daily basis: answers inmate correspondence, audits classification of inmates and recommends reduction of minimum to the Hawaii Paroling Authority. Duties also includes inspecting the contracted facilities on a quarterly basis to assure compliance with contract.	Without this position, the PSD will not be able to manage and administer all aspects relating to its current population of 1,853 Hawaii inmates on the mainland and 240 Hawaii inmates housed at the FDC. Section 353-16.2, Hawaii Revised Statutes (HRS), allows the PSD Director to transfer committed felons to any correctional institutions located in another state provided that the institution is in compliance with appropriate health, safety and sanitation codes of the State, and provides a suitable level of program activity. Without the establishment of this program and its positions, PSD will be unable to comply with the requirements of Section 353-16.2, HRS. Without this position, this program will cease to function effectively holding its private prison vendors accountable to the State's contract; accountability and tracking of State funds of approximately \$46 million will cease to exist; and there will be no contract enforcement between the State and prison vendors that includes quality assurance control measures of reporting in maintaining safe and secure environments.
PSD402ED	111617	Social Wkr/Human Svcs Prof II	Gov approval	A	12/13/2000	Filled	06/16/2004		\$29,207	\$33,643	\$34,490	Same as above.	Same as above.
PSD402ED	111618	Clerk Typist II	Gov approval	A	12/13/2000	Filled	03/23/2003		\$17,252	\$22,152	\$22,706	Due to overcrowding in Hawaii's correctional facilities, the Department of Public Safety (PSD) sent its first 300 inmates to mainland facilities in FY 1996. Since then the program has grown in size, cost and complexity and under the general supervision of the Institutions Division Administrator, has become its own correctional branch. Within PSD's Mainland and Federal Detention Center (FDC) Branch, this position has the responsibility to prepare and maintain all inmates records (totaling 1,853 records), including all legal documents, court correspondence, pre-sentence investigations and other miscellaneous documents. The incumbent also coordinates the scheduling of video conferencing between the family members and inmates located in the private prisons in the continental United States.	Same as above.
PSD402ED	117273	Adult Corrections Officer VI	Vice for 25471	A	01/03/2005	Filled	07/07/2005		\$0	\$51,765	\$0	This position was established to vice an Adult Corrections Officer VI position whose incumbent went out on Military Leave.	If this position is abolished, there will be a shortage of Watch Commanders that will entail overtime. It is more cost effective to establish a temporary vice position than to fill the vacant post with overtime.
PSD403EE	116969	Adult Corrections Officer VI	Vice for 28484	A	07/16/2004	Vacant		07/16/2004	\$0	\$0	\$0	This position was established to vice the Chief of Security position whose incumbent is temporarily assigned to the Warden position.	The program is in the process of abolishing this vice position.
PSD403EE	116970	Corrections Manager I	Vice for 7170	A	12/29/2004	Vacant		07/16/2004	\$0	\$0	\$0	This position was established to vice the Warden position whose incumbent was detached to HCCC.	The program is in the process of abolishing this vice position.
PSD404EF	117059	Adult Corrs Officer Recruit	Vice for 36437	A	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	This position was established to vice an Adult Corrections Officer position whose incumbent went on Military Leave. It is anticipated that the incumbent will be returning sometime in FY 2006 and this position will be abolished.	It is anticipated that the incumbent will return from Military Leave in FY 2006, this position will be abolished when the incumbent returns
PSD404EF	117060	Adult Corrs Officer Recruit	Vice for 36443	A	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	Same as above.	Same as above.
PSD404EF	117061	Adult Corrs Officer Recruit	Vice for 38304	A	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	Same as above.	Same as above.
PSD404EF	117062	Adult Corrs Officer Recruit	Vice for 51771	A	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	Same as above.	Same as above.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD404EF	117063	Adult Corrs Officer Recruit	Vice for 51772	A	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	Same as above.	Same as above.
PSD404EF	117109	Corrections Supervisor I	Vice for 38321	A	10/01/2004	Vacant		10/01/2004	\$0	\$0	\$0	This position was established to vice a Corrections Supervisor position whose incumbent is detailed out of WCF.	If the position is abolished, there would be nobody responsible to carry out the job of the incumbent which includes planning, developing, administering and evaluating the function and operation of the assigned inmate living units.
PSD407EC	112295	Corrections Supervisor I	Vice for 2553	A	07/30/2001	Filled	02/11/2002		\$51,884	\$55,369	\$57,694	This position was established to vice a Corrections Supervisor position whose incumbent is detailed out of OCCC. OCCC established this position for the efficient operation of the Counseling Unit of the Community Based Section at the OCCC. The vice position carries out the responsibilities of the authorized position and enables an effective and efficient operation of the Section.	If the position is abolished, there would be no one to plan, develop, administer and evaluate the function and operation of the assigned inmate living units. The needs of the inmates, for their well-being, would not be effectively and sufficiently met on a timely basis. Being short of staff would burden existing staff who would be assigned the additional job and may lead to stress and inefficiency. The elimination of the funds would make the facility short of funds that are needed for effective and efficient operations, i.e., meeting the needs of the inmates through planning, developing, administering and evaluating the function and operation of the living units in the Counseling Unit of the Community Based Section at the OCCC.
PSD408EI	117246	Social Wkr/Human Svcs Prof II	Vice for 36918	A	12/16/2004	Filled	04/20/2005		\$1,468	\$28,479	\$0	This position was established to vice a Social Worker position whose incumbent is temporarily assigned to a Corrections Supervisor position whose incumbent is on Military Leave. It is necessary to vice this position because KCCC only has two staff members in the Program Section.	It is impossible to perform all of the expected and unexpected functions with only two staff members in the Program Section. KCCC must meet the demands of a Community Correctional Center, thus staff have no choice but to perform a multitude of tasks including everything from the diagnostic, assessment, classification, case management of both felons and jail inmates, all the way to reintegration requirements such as processing of furloughs/employment, etc. However, a major percentage of daily tasks are outside of normal case management as program staff handle virtually every inmate request for legal matters, visits, emergencies, counseling, along with many specialized functions such as grievances, mail screening, and court logistic matters
PSD420CP	055225	Corrections Education Supvr I	Vice for 49668	A	10/21/1999	Vacant		12/22/2003	\$0	\$0	\$0	This position was established to vice the head of the Education Program Services at Waiawa Correctional Facility. The incumbent was on a long term temporary assignment and has subsequently vacated the position. The program abolished this vice position effective March 1, 2005.	This position was abolished effective March 1, 2005.
PSD420CP	103635	P.B. Secretary I	Fed Grant 76-16 (b) (12)	N	11/23/1997	Filled	10/27/2003		\$28,391	\$33,912	\$35,100	This position is one of three positions funded by the Residential Substance Abuse Treatment for State Prisoners Program (RSAT) federal funds. The grant is under the administrative guidance of the U.S. Bureau of Justice. The project name for this grant is Project Bridge which is a residential work furlough program at the OCCC Laumaka Work Furlough Center. This position is the administrative support for the Substance Abuse Counselors.	If this position is abolished, the program will not be in compliance with the requirements of the grant. This will jeopardize future federal funding. Moreover, without the Project Bridge Project, substance abuse counseling services for the inmates in the residential work furlough program at the OCCC Laumaka Work Furlough Center will be non-existent. This will adversely affect the effective transition of inmates into the community.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD420CP	106966	Substance Abuse Counselor	Fed Grant 76-16 (b) (12)	N	11/26/1997	Filled	01/01/2003		\$6,901	\$51,552	\$53,352	This position is one of two Substance Abuse Counselors funded by the RSAT federal funds for the Project Bridge. The Substance Abuse Counselors are responsible for providing substance abuse counseling services for the inmates in the residential work furlough program at the OCCC Laumaka Work Furlough Center.	Same as above.
PSD420CP	111693	Substance Abuse Counselor	Fed Grant 76-16 (b) (12)	N	01/22/2001	Filled	09/28/2004		\$35,205	\$44,064	\$45,612	Same as above.	Same as above.
PSD420CP	116780	Kitchen Helper	Vice for 53355	A	02/23/2004	Vacant		05/27/2005	\$35,495	\$0	\$0	This position was established as a vice for a Kitchen Helper position assigned to Waiawa Correctional Facility. The incumbent of the position went on Military Leave.	This position will be abolished.
PSD420CP	117110	Cook II	Vice for 38442	A	10/01/2004	Abolished 4/1/05			\$0	\$0	\$0	This position was established as a vice for a Cook II position assigned at the Halawa Correctional Facility. The position was viced due to the incumbent being on long term sick leave. The incumbent has since returned to work and this vice position has been abolished effective 4/1/2005.	This position was abolished effective 4/1/2005.
PSD420CP	117111	Cook II	Vice for 27267	A	10/01/2004	Filled	04/04/2005		\$1,749	\$35,408	\$35,408	This position was established as a vice for a Cook II position assigned at the Halawa Correctional Facility (HCF). The position was viced because the incumbent is out on long term sick leave. Cooks are vital in the cooking of 1100 meals for staff and inmates at HCF. They are also responsible for training and supervising inmate kitchen worklines. Staffing at the HCF Food Services is at a minimum, a vacancy results in overtime and staff burnout. Creating temporary vice positions is a solution to maintain efficiency and continuity of services while permanent incumbents are unable to work.	The abolishment and elimination of funds for this position will adversely affect the overall efficiency of the Food Services Unit at the HCF. This position provides the staffing needed to operate the HCF kitchen 24 hours a day 7 days a week. Without adequate staffing, services will be affected, overtime will increase and staff burnout will occur. Proper supervision of inmate kitchen workline will also be affected. A breakdown in efficiency may result in inmate grievances.
PSD420CP	117113	Librarian III	Vice for 43224	A	10/01/2004	Vacant		10/01/2004	\$0	\$18,379	\$38,952	This position was established as a vice for a Librarian position assigned to the Waiawa Correctional Facility (WCF) whose incumbent is on Military Leave. There is only one Library Services position assigned to WCF, without this vice position, there will be no law library programs at WCF.	If this position is abolished, the Department is at risk for potential court litigation for failure to provide constitutionally mandated access to the courts through the use of the law libraries. This is the only position servicing WCF, there is no other alternative but to close the law library program if this position is abolished.
PSD420CP	117279	Sex Offender Treat Prog Spec	Fed Grant 76-16 (b) (12)	N	01/16/2005	Filled	05/04/2005		\$1,995	\$49,572	\$51,312	This position is funded through a federal grant from the Department of the Attorney General, Crime Prevention and Justice Assistance Division, Edward Byrne Law Enforcement Assistance Grant. Title of the grant project is Sex Offender Treatment Improvement Project. This position is charged with developing standards and coordinating statewide training to improve the sex offender treatment services. Section 353E-2, HRS, Interagency Coordination, mandates the establishment of the Sex Offender Management Team (SOMT), which is made up of representatives that supervise and service sex offenders. In 2003, at the request of the PSD and the Attorney General, an assessment of the responsibilities of the SOMT determined the need for significant improvement. Given the results of the assessment, the SOMT applied for the Byrne Grant to hire staff to develop standards and coordinate statewide training to improve the program.	This position is funded through a federal grant. The abolishment of this position will halt the Sex Offender Treatment Improvement Project and would result in loss federal funds. More importantly, improvements to the sex offender treatment system will be slow in coming, as participating agencies will not have additional resources to continue. This will severely impact the interagency effort, as there will be no one to coordinate the project.
PSD420CP	117279	Sex Offender Treat Prog Spec	Fed Grant 76-16 (b) (12)	B	01/16/2005	Filled	05/04/2005		\$1,995			Same as above.	Same as above.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD42CCP	117366	Kitchen Helper	Vice for 47302	A	04/16/2005	Vacant		04/16/2005	\$0	\$27,151	\$27,151	This position was established as a vice for a Kitchen Helper position assigned to the Hawaii Community Correctional Center (HCCC). The position was viced due to the temporary assignment of the incumbent to a Cook position. Kitchen Helpers are needed in the preparation of meals for inmates and staff at the HCCC. Kitchen Helpers are also tasked with overseeing the work of inmate kitchen worklines. Staffing at the HCCC Food Services Unit is at a minimum, a vacancy results in overtime and staff burnout. Creating temporary vice positions is a solution to maintain efficiency and continuity of services while permanent incumbents are unable to work.	The abolishment and elimination of funds for this position will adversely affect the overall efficiency of the Food Services Unit at the HCCC. This position provides the staffing needed to operate the HCCC kitchen. Without adequate staffing, services will be affected, overtime will increase and staff burnout will occur. Proper supervision of inmate kitchen workline will also be affected. A breakdown in efficiency may result in inmate grievances.
PSD421HC	116364	Clinical Psychdogist VI	76-16 (b) (12)	B	05/07/2003	Filled	01/26/2004		\$11,755	\$33,219	\$8,305	This position is funded by a federal grant administered by the Department of the Attorney General, Crime Prevention and Justice Assistance Division. The project is called Corrections Mental Health Case Management. The objective of the project is to ensure the appropriate level of services and case management for inmates who have severe and persistent mental health disorders as defined by the Department of Health, Adult Mental Health Division. The grant funds staff that will be assigned to the Halawa Correctional Facility and the Women's Community Correctional Center.	If this position is abolished, the Corrections Mental Health Case Management project will not continue. Federal funds will have to be returned and the Department may be penalized for not accomplishing the goals it had set to obtain the grant funding. Future federal funding may be jeopardized. Moreover, without the resources to provide case management, medication monitoring, and treatment for inmates with severe and persistent mental health disorders, there will be inadequate and incomplete patient information to provide meaningful discharge planning that would interface with the proposed community mental health resource solutions. Inmates with mental disorders who receive treatment and psychotropic therapy will be more stable on discharge and have a better chance of successful integration back into the community.
PSD421HC	116364	Clinical Psychdogist VI	76-16 (b) (12)	N	05/07/2003	Filled	01/26/2004		\$35,264	\$11,073	\$2,768	Same as above.	Same as above.
PSD421HC	116367	Social Wkr/Human Svcs Prof II	76-16 (b) (12)	B	05/07/2003	Vacant		08/24/2004	\$1,281	\$13,635	\$6,817	Same as above.	Same as above.
PSD421HC	116367	Social Wkr/Human Svcs Prof II	76-16 (b) (12)	N	05/07/2003	Vacant		08/24/2004	\$3,842	\$4,545	\$2,273	Same as above.	Same as above.
												The Health Care Division changed the focus of the Corrections Mental Health Case Management project and will not fill this position.	This position was part of the Corrections Mental Health Case Management project that is funded by a federal grant. The project has changed focus and this position will no longer be needed and thus will be abolished.
PSD421HC	117077	Clinical Psychdogist VI	76-16 (b) (12)	B	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	Same as above.	Same as above.
PSD421HC	117077	Clinical Psychdogist VI	76-16 (b) (12)	N	09/01/2004	Vacant		09/01/2004	\$0	\$0	\$0	Same as above.	Same as above.
PSD421HC	117093	Physician II (.50 FTE)	Vice for 38784	A	09/16/2004	Vacant	07/26/2005		\$0	\$38,536	\$0	This position was established to vice a Physician position whose incumbent went out on Military Leave.	Upon return of the incumbent from Military Leave, the position will be abolished.
PSD421HC	117094	Physician II (.50 FTE)	Vice for 38784	A	09/16/2004	Vacant		09/16/2004	\$0	\$16,000	\$0	Same as above.	Same as above.
PSD501CA	116813	Deputy Sheriff II	Vice for 45551	A	03/22/2004	Abolished 7/1/05			\$25,328	\$0	\$0	This position was established to vice a Deputy Sheriff position whose incumbent went out on Military Leave. The incumbent has since returned and the position was abolished effective 7/1/2005.	This position was abolished effective 7/1/2005.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD501EX	116544	Special Services Asst Admn	Gov approval	A	10/03/2003	Filled		06/30/2005	\$29,711	\$0	\$0	This position was established for the Executive Protection of Key State Officials and Dignitaries Special Project under the Sheriff Division. The Special Services Assistant Administrator was responsible to formulate, coordinate, evaluate, monitor and audit new and/or present security programs for Executive Protection within the law enforcement programs. Existing staff are not trained to conduct specialized executive security assessment studies. The experience of the existing staff is primarily on the day-to-day operations. Assessment studies is a time consuming task that requires a concentrated effort. The current administrative staff is unable to devote all of their time to an assessment study, thus the establishment of this exempt position for this special project and obtaining an individual with the expertise is more feasible. The special project ended 6/30/2005.	This position will be abolished.
PSD502CB	117112	Prescription Monitoring Invest	Fed Grant 76-16 (b) (12)	N	10/11/2004	Filled		10/04/2004	\$32,531	\$47,664	\$47,664	This position is funded by the Prescription Drug Monitoring (Harold Rogers) Program federal grant administered by the Department of Justice. The federal grant is being used to enhance the State's electronic prescription monitoring program, which is maintained within the Narcotics Enforcement Division (NED). The electronic prescription monitoring program will help prevent and detect the diversion and abuse of pharmaceutical controlled substances, particularly at the retail level where no other statewide automated information collection system exist.	If this position is abolished the NED will not be able to implement the proposed upgrades to its Electronic Prescription Monitoring Program with no cost to the State. The Department would have to return the funds received from the federal grant award to the Department of Justice as well as any unused funds from the previous grant award. The Department may also be responsible for paying back a portion or all of the initial FY 2004 grant funds to the Department of Justice for not completing its projected goals. This will adversely impact NED's general funds which does not have the capability to repay these funds.
PSD503CC	112842	Staff Services Assistant I	Gov approval	U	05/10/2002	Filled		07/17/2005	\$32,999	\$15,138	\$30,276	This position is assigned to the Sheriff Division Airport Section that is funded through an inter-departmental transfer from the Department of Transportation - Airports Division (DOT). The Department of Public Safety (PSD) and the DOT entered into a Memorandum of Agreement in November 1999 to have PSD provide law enforcement services at the Honolulu International Airport. The legislature authorized a total of 63 permanent deputy sheriff positions with operating costs. It did not however authorize any administrative support staff. DOT agreed to fund a temporary administrative position to perform the fiscal (payroll, operating supplies, inventory), budget (expenditure plans), and personnel (time and attendance, personnel transactions) duties. The establishment and filling of the temporary Staff Services Assistant resulted in efficient record keeping, fiscal and supply management, which allowed the deputy sheriffs to focus on conducting the law enforcement and operational duties of the section.	The abolishment and elimination of funds for this position will have an adverse effect on the day to day operations of the Airport Section. This administrative position is vital in a 24 hour, seven days a week operation. Without this position, the Lieutenant or an assigned Deputy Sheriff would have to process and maintain the day-to-day administrative functions of the Airport Section that would have a negative impact to the law enforcement operations, not cost effective, and not an efficient use of their time and expertise.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD503CC	117274	Deputy Sheriff I	Vice for 43408	A	01/04/2005	Filled	03/07/2005		\$7,760	\$32,760	\$0	This position was establish as a vice for a Deputy Sheriff position whose incumbent is on Military Leave Without Pay. In law enforcement, temporary vice positions are created to minimize the adverse impact of the incumbent's absence on program operations. Due to the uncertainty of the return dates of incumbents on Military Leave, temporary positions ensure that there is sufficient law enforcement coverage until the incumbents return to their positions.	Abolishment of this position will adversely impact two areas of critical concern: (a) public safety, and (b) officer safety. The compromise to public and officer safety will exist so long as professionally trained personnel - who are able to perform every facet of law enforcement responsibilities - are not available to staff all areas assigned to the Sheriff Division.
PSD503CC	117276	Deputy Sheriff I	Vice for 43465	A	01/04/2005	Filled	06/01/2005		\$8,314	\$32,760	\$0	Same as above.	Same as above.
PSD503EX	117277	Deputy Sheriff I	Vice for 15130	A	01/06/2005	Filled	06/14/2005		\$1,281	\$0	\$0	Same as above.	This position will be abolished.
PSD6128B	113126	Parole Field Con/Ver Offcr II	76-16 (12) Gov approval	A	10/04/2002	Abolished 7/1/05			\$13,873	\$0	\$0	This position was established under the Prison Population Management Initiative Special Project approved for the Hawaii Paroling Authority (HPA). This project was designed to reduce and/or relieve some of the overcrowding in the State's correctional facilities without jeopardizing public safety. To accomplish this, a comprehensive review of selected categories of inmates was completed. Those identified for possible reductions in their minimum sentences, early parole and/or compassionate releases have their cases reviewed by the Parole Board. The current number of Parole Officers cannot effectively manage the approximately 220 parolees released through this project. Therefore, to address the effects of the project, the HPA required the establishment of part-time exempt Parole Field Contact/Verification Officer positions to do parole verification activities such as residence, employment, and curfew checks, as well as adverse law enforcement contact by parolees. The positions have a Not to Exceed Date of 6/30/2005.	This position was abolished effective 7/1/2005.
PSD6128B	113127	Parole Field Con/Ver Offcr II	76-16 (12) Gov approval	A	10/04/2002	Abolished 7/1/05			\$12,234	\$0	\$0	Same as above.	Same as above.
PSD6128B	113128	Parole Field Con/Ver Offcr II	76-16 (12) Gov approval	A	10/04/2002	Abolished 7/1/05			\$18,421	\$0	\$0	Same as above.	Same as above.
PSD6130A	103164	Investigator I (C/CC)	Fed Grant 76-16 (b) (12)	N	03/06/1996	Filled	08/03/2004		\$45,891	\$31,911	\$30,030	This position is funded through a federal grant from the Department of Justice, Office of Crime Victims, under the Victims of Crime Act of 1984. This is an annual renewable grant. The Crime Victim Compensation Commission (CVCC), established this position to staff a project to expedite sexual assault and domestic violence cases. The position concentrates on adjudicating sexual assault and domestic violation applications to determine eligibility for compensation. Due to staffing shortage, the CVCC existing staff is unable to devote the time necessary to fast track sexual assault and domestic violence cases without jeopardizing the other cases they handle. This Investigator position enables the CVCC to provide service expeditiously for sexual assault and domestic violence victims.	This is a federally funded position approved by the funding agency to provide services to the CVCC. Without the Investigator position, the CVCC would not be able to expedite sexual assault and domestic violence cases. Other victims who apply for compensation would be impacted due to the diminished staff capacity that would result in longer processing time for applications and eventually, being unable to provide victims with the timely assistance that they need.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD613DA	113226	Proj Coord for Restitution Rec	Gov approval 76-16 (b) (12)	B	12/06/2002	Filled	05/03/2004		\$50,372	\$53,175	\$57,228	This position was established under the Restitution Recovery Special Project. With the support of the PSD Director, the HPA, and the Honolulu Victim Witness Kokua Program, the CVCC initiated this project to collect and disburse restitution paid by inmates and parolees to victims. This project created a means for restitution collection and disbursement that greatly benefited the victims and enabled the PSD and the Judiciary to resolve old restitution cases where they received restitution payments but were unable to locate the victims. This project now makes it easy for Parole Officers to increase the accountability of their clients by having them repay the crime victim they injured. It also assists the County Victim Witness Programs in their efforts to restore the crime victims they serve. The Project Coordinator position is vital in overseeing this project and coordinating all the agencies involved.	The abolishment of this position and the elimination of funds will adversely impact the restitution recovery efforts of the CVCC. Without this position, the crime victims will not be able to receive their court-ordered restitution. This will have an adverse impact not only on the crime victims, but also on the efforts of the various agencies that are committed to establishing a functional restitution program. Due to limited staffing, the CVCC will not be able to absorb the workload of the Project Coordinator position.
PSD900EA	116686	Social Wkr/Human Svcs Prof III		A	02/01/2004	Vacant		01/26/2004	\$0	\$33,648	\$34,490	Due to overcrowding in Hawaii's correctional facilities, PSD sent its first 300 inmates to mainland facilities in FY 1996. Since then the program has grown in size, cost and complexity and under the general supervision of the Institutions Division Administrator, has become its own correctional branch. Within PSD's Mainland and Federal Detention Center (FDC) Branch, this position has the responsibility to monitor conditions of Hawaii inmates located in private prisons on the continental United States. The incumbent serves as liaison between PSD and private prison vendors involved in the care and custody of Hawaii inmates to ensure proper interpretation and uniform application of State Statutes, American Correctional Association's standards, policies and procedures, and compliance with contractual agreements. On a daily basis, the incumbent answers inmate correspondence, audits classification of inmates and recommends reduction of minimum to the Hawaii Paroling Authority. Duties also includes inspecting the contracted facilities on a quarterly basis to assure compliance with contract.	Without this position, the PSD will not be able to manage and administer all aspects relating to its current population of 1,853 Hawaii inmates on the mainland and 240 Hawaii inmates housed at the FCC. Section 353-16.2, Hawaii Revised Statutes (HRS), allows the PSD Director to transfer committed felons to any correctional institutions located in another state provided that the institution is in compliance with appropriate health, safety and sanitation codes of the State, and provides a suitable level of program activity. Without the establishment of this program and its positions, PSD will be unable to comply with the requirements of Section 353-16.2, HRS. Without this position, this program will cease to function effectively holding its private prison vendors accountable to the State's contract; accountability and tracking of State funds of approximately \$46 million will cease to exist; and there will be no contract enforcement between the State and prison vendors that includes quality assurance control measures of reporting in maintaining safe and secure environments.
PSD900EA	116699	Special Assistant to the Dir	76-16 (b) (12) Gov approval	A	01/26/2004	Vacant		07/01/2005	\$51,600	\$51,600	\$51,600	This position was established under the Office of the Director to be responsible for key corrections projects to help the administration improve corrections operations and resource management.	The abolishment of this position and elimination of funds will result in the Department's continued lack of ability and expertise to implement several special projects that are key to improving the way business is done in corrections.
PSD900EA	116818	Depart Communications News Dr	76-16 (b) (12) Gov approval	A	04/29/2004	Filled	09/07/2004		\$52,023	\$52,023	\$0	This position is assigned to the Office of the Director. The position was established for the Media Intervention Project that takes a proactive approach to improving the public perception and support for prisons and jails in the community. This project is important in changing the public's perception of correctional facilities and the reintegration of inmates back into the community that often become setbacks with the Department's facility construction plans that are essential to addressing inmate overcrowding.	The abolishment of this position and elimination of funds will have an adverse impact on the Department's ability to conduct specialized studies and assessments to develop, coordinate, and implement a statewide media strategy and outreach program that will educate, inform, and promote a more positive image of the Department. Consequently, the Department will continue to encounter community opposition to having correctional facilities built "in my backyard."

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/ Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD900EA	116920	Offender Management Program Officer	76-16 (b) (12) Gov approval	A		Filled				\$90,691	\$90,691	The Offender Management Office (OMO) of the PSD was established in direct response to the terms of the settlement in the <u>Tapaoan</u> litigation, Civil No. 01-00315 DAE LEK, concerning accurate sentence computation and the timely release of inmates. The Offender Management Program Officer (OMPO) is responsible for overseeing compliance by each of the PSD's correctional facilities with Department policy on sentence computation, serves as the chief resource in all areas of sentence computation and the timely release of inmates, and provides direction for the Department in these areas. The OMPO serves as the primary liaison between PSD and various entities in the legal community on issues concerning sentence computation and timely release. These entities include, for example: Federal and State courts and their probation offices, the Hawaii Paroling Authority which is attached to PSD, the State Office of the Ombudsman, and the State Office of Information Practices. This position is the designated PSD representative on a committee arising from the <u>Tapaoan</u> settlement, whose members also include the Chief	If the PSD were precluded from filling these positions, the State would be in violation of the provisions of the <u>Tapaoan</u> settlement agreement. There would be no PSD subject matter expertise in the highly specialized and complex area of sentence computation and timely release of inmates. Further, there would be no annual audit/site visits to ensure the proper application of, and compliance with, the terms mandated by the <u>Tapaoan</u> settlement agreement. The likely consequence would be more inmates being held in custody beyond their maximum term release dates which, in turn, would lead to more inmate lawsuits and monetary judgments against the State and the Department. The other functions of coordinating Departmental responses to litigation, tort claims, and requests for information would of necessity cease to be performed centrally, in favor of delegation to field staff without the required knowledge and experience. Not filling the Offender Management Office positions would be highly irresponsible, short-sighted, and substantially increase the State's liability exposure.
PSD900EA	116921	Offender Management Legal Secretary	76-16 (b) (12) Gov approval	A		Filled				\$50,443	\$50,443	The OMO Secretary provides administrative support to the OMPO.	Same as above.
PSD900EA	116922	Offender Management Legal Assistant	76-16 (b) (12) Gov approval	A		Filled				\$42,575	\$42,575	The OMO Legal Assistant provides legal assistance to the OMPO.	Same as above.
PSD900EA	116923	Offender Management Legal Assistant	76-16 (b) (12) Gov approval	A		Filled				\$46,053	\$46,053	Same as above.	Same as above.
PSD900EA	116924	Offender Management Legal Assistant	76-16 (b) (12) Gov approval	A		Filled				\$42,575	\$42,575	Same as above.	Same as above.
PSD900EA	116946	Mainland/Federal Ctr Brch Mgr	76-16 (b) (12) Gov approval	A	07/01/2004	Filled	12/01/2004		\$24,483	\$61,929	\$61,929	Due to overcrowding in Hawaii's correctional facilities, the PSD sent its first 300 inmates to the mainland in FY 96. Since then, the program has grown in size, cost and complexity and under the general supervision of the Institutions Division Administrator (IDA), has become its own correctional branch. Within PSD's Mainland and Federal Detention Center (FDC) Branch, this position has the statewide responsibility for all Hawaii inmates (male and female) housed in mainland facilities and the FDC in Hawaii. Currently, there are 1 853 inmates on the mainland and 240 inmates in the FDC. This position supervises contract monitors whose workplaces may be in correctional facilities on the mainland and who are responsible for the monitoring of Hawaii inmates; serves as PSD's primary contract enforcement officer for private prison facilities under contract with the State; ensures that all PSD concerns relating to the management of the Hawaii inmates are resolved with prison vendors in a timely manner; responsible for contract development, implementation, ongoing administration and statutorily required monitoring of co	Without this position, the PSD will not be able to manage and administer all aspects relating to its current population of 1,853 Hawaii inmates on the mainland and 240 Hawaii inmates at the FDC. Section 353-16.2, HRS, allows the PSD Director to transfer committed felons to any correctional institution located in another state provided that the institution is in compliance with appropriate health, safety and sanitation codes of the state, and provides a suitable level of program activity. Without the establishment of this program and its positions, PSD will be unable to comply with the requirements of Section 353-15.2, HRS. Without this position, this program will cease to function effectively holding its private prison vendors accountable to the State's contract; accountability and tracking of State funds of approximately \$46 million will cease to exist; and there will be no contract enforcement between the State and prison vendors that includes quality assurance control measures of reporting in maintaining safe and secure environments.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD900EA	116947	Mainland/Federal Ctr Bran Sect	76-16 (b) (12) Gov approval	A	07/01/2004	Filled	02/01/2005		\$9,968	\$27,000	\$27,000	This position provides the administrative support services for the Mainland and FDC Branch. This position maintains the purchase order system, processes monthly private vendor invoices for payment, makes all travel arrangements for Mainland Branch staff and Gang Intelligence staff for quarterly monitoring trips, purchases all equipment and supplies, maintains yearly equipment/supply inventory, coordinates staff data submissions for the Mainland Program Manager, reviews/transcribes all correspondence for the Program Manager and maintains the filing system for the staff.	Without this position, the Mainland and FDC Branch will have difficulty managing their budget of \$46 million. This position maintains the purchase order system for the branch that enables the Program Manager to actively track the program's actual costs to provide reports to the Legislature via budget provisions. Without this position, travel arrangements will no longer be made on a timely basis each quarter. In FY 2005, this position made 16 travel arrangements to 4 different states involving 22 people per quarter. Further, purchases, inventory system and file maintenance will cease to exist for this program.
PSD900EA	116959	Mainland/Federal Ctr Brch Spvr	76-16 (b) (12) Gov approval	A	07/01/2004	Filled	12/01/2004		\$19,230	\$50,287	\$50,287	This position maintains the program's mission/objectives/methods for assessment and evaluation as determined by the Program Manager; ensures accessibility to appropriate programming for all inmates housed on the mainland; monitors all program activities and operations to ensure compliance with PSD and private vendor policies; ensures adequate case management coverage within the program; provides quality control supervision over all reporting, inmate transfers, correspondence and inmate concerns; acts as a liaison to the Hawaii Paroling Authority; coordinates all inmate individual transfers for court purposes and inmate mass movements with chartered flights within the continental United States; supervises program office staff and conducts performance appraisals with appropriate staff training.	This position supervises the day to day operations of this program and ensures that all aspects relating to this program are appropriately addressed and Hawaii's inmates on the mainland are safe and secure. This position maintains daily contact with mainland counterparts in private prisons to ensure compliance with Section 353-16.2, HRS. Without this position, safeguards that are currently in place (i.e. daily reporting, coordination between criminal justice agencies, the Hawaii Paroling Authority, addressing Hawaii's inmate concerns/grievances, progress reports, accessibility to inmate programs, staff training, etc.) will cease to exist; and the coordination of inmate mass movements involving private chartered aircrafts and transfers of inmates within 4 states will cease to exist that will jeopardize the programs' accountability.
PSD900EA	117056	Adult Corrections Officer IV	Vice for 25511	A	08/15/2004	Vacant	08/16/2004		\$0	\$41,076	\$41,076	This position was established to vice an Adult Corrections Officer position whose incumbent went on Military Leave. The position is important in providing stability to the training program. It also ensures that staff assigned to the Advanced Training Section can concentrate on their task and not be called on to provide coverage to the Basic Training Section.	The Adult Corrections Officers assigned to the Training and Staff Development Office (TSD) are unique in that they are the only positions in the Department with major responsibilities for the preparation, coordination, conduct, and monitoring of the statewide pre-service and in-service trainings for adult corrections officers and correctional employees. The abolishment of this position will adversely affect the Basic Training Section that conducts in-service training program.
PSD900EA	117115	Policy Analyst	76-16 (b) (12) Gov approval	A	09/24/2004	Filled	02/16/2005		\$8,625	\$36,000	\$36,000	The position is part of the special project, Statewide Policy and Program Analyses Management Project, where the objective is to assist the Department in analyzing policies, identifying strategies, and formulating effective approaches to issues or problems that may also involve multiple agencies. In this project, the Policy Analyst is tasked with analyzing complex issues and problems affecting or faced by the department, conducting research, identifying strategies to resolve the problem or address public issues and developing reports and recommendations for the department head/or Governor. This position works closely with the Governor's Policy Office.	Abolishment of this position and elimination of funds will result in delays and difficulties in developing solutions involving multiple agencies or fields of expertise and in the research and preparation of reports, strategies, and legislative testimonies upon which decision-makers rely. Without this position and the resources funding the position, current staffing levels in the department and at the Executive level will not be able to adequately meet the urgency in addressing critical public issues.

Prog ID/Org Code	Position Number	Title	Legal Authority	MOF	Date Posn Established	Filled/Vacant	Date Filled	Date Vacant	Expend FY 05	FY06	FY07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
PSD900EA	117275	Personnel Clerk V	Vice for 50100	A	03/01/2005	Filled	08/30/2005		\$0	\$29,643	\$0	Personnel Clerk V (PCV), Position No. 117275 is the temporary vice position of #50100. The permanent incumbent in this position is in the Air Force Reserve and has been ordered to active duty effective December 27, 2004 to December 26, 2005.	Recruitment for corrections, law enforcement, and parole positions is an ongoing process and requires proper staffing to adequately address the workload demands. If the subject position is not filled, the recruitment for ACOs, deputy sheriffs, social workers, health care professionals, and food service personnel will be delayed.
PSD900EA	117317	Civil Rights Specialist IV	Vice for 32350	A	03/03/2005	Abolished 8/1/05			\$1,514	\$3,000	\$0	This vice position was established for a Civil Rights Specialist position whose incumbent went on Maternity Leave. The incumbent has returned and this position was abolished effective 8/1/2005.	This position was abolished effective 8/1/2005.
PSD900EA	117392	Data Procsg Sys Analyst IV	Vice for 25307	A	05/10/2005	Abolished 8/1/05		05/10/2005	\$0	\$6,556	\$0	This vice position was established for a Data Processing Systems Analyst position whose incumbent went on Maternity Leave. The incumbent has returned and this position was abolished effective 8/31/2005.	This position was abolished effective 8/31/2005.
PSD900EA	117404	Secretary I	Vice for 29112	A	06/01/2005	Filled	06/14/2005		\$0	\$0	\$0	This vice position was established for a Secretary position whose incumbent was temporarily assigned to another position. The incumbent has since vacated the position and this temporary vice position will be abolished.	This position will be abolished.

LINDA LINGLE
GOVERNOR

JAMES R. AIONA, JR.
LT. GOVERNOR

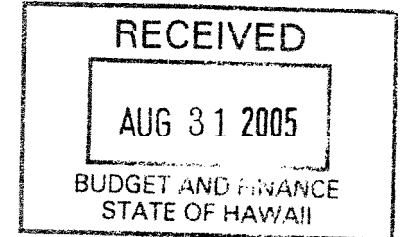


STATE OF HAWAII
DEPARTMENT OF TAXATION
P.O. BOX 259
HONOLULU, HAWAII 96809

KURT KAWAFUCHI
DIRECTOR OF TAXATION

MARIE C. LADERTA
DEPUTY DIRECTOR

August 30, 2005



TO: The Honorable Georgina K. Kawamura
Director of Finance
Department of Budget and Finance

FROM: Kurt Kawafuchi, Director

A handwritten signature, likely of Kurt Kawafuchi, consisting of stylized initials.

SUBJECT: REPORTING ON UNBUDGETED POSITIONS

In accordance with Finance Memorandum 05-06, the Department of Taxation reports there were no unbudgeted positions during fiscal year 2005 and no unbudgeted positions have been established after June 30, 2005. Should you have any questions, please have your staff contact Mary Ann Teshima, Administrative Services Officer, at 587-1500.

Section 167 - Unauthorized Positions

Department of: Transportation - Highways Division

Prog ID	Pos. No	Positor Title	Authority		MOF	Date	Filled (F)	Date	Expend	FY 06	FY 07	Justification for Establishment of Position	Impact of Abolshment of Position and Elimination of Funds
			To Establ			Estab	Vac (V)	Y or F	FY 05	Planned Expenditures			
TRN 595/DB	116691	Waimalu Hotline Assistant	HRS 76-16(b)(12)	CIP	02/04/04	F	06/02/04	\$24,065.87	\$23,940 (87% Federal, 13% State match)	\$0 (position currently NTE 06/30/06)		Five exempt positions are necessary to staff a 24/7 hotline to respond to the public's concerns and complaints regarding the H-1 Freeway Waimalu Viaduct Widening Project.	If these positions were abolished, the already understaffed public affairs office's call volume would increase, resulting in additional investigations, follow-up on responses and possible site visits among other duties. With an increase in calls/complaints, the workload would also increase, causing the office to fall behind in its deadlines. In addition, the project is expected to proceed late at night into the early morning hours and also on weekends. The current staff would only be able to handle inquires/complaints during the normal work week (M-F, 7:45am-4:30pm). Evening work by current staff would result in overtime and night differential pay.
TRN 595/DB	116692	Waimalu Hotline Assistant	HRS 76-16(b)(12)	CIP	02/04/04	V	05/01/05	\$21,581.52	\$23,940 (87% Federal, 13% State match)	\$0 (position currently NTE 06/30/06)		Five exempt positions are necessary to staff a 24/7 hotline to respond to the public's concerns and complaints regarding the H-1 Freeway Waimalu Viaduct Widening Project.	If these positions were abolished, the already understaffed public affairs office's call volume would ncrease, resulting in additional investigations, follow-up on responses and possible site visits among other duties. With an increase in calls/complaints, the workload would also increase, causing the office to fall behind in its deadlines. In addition, the project is expected to proceed late at night into the early morning hours and also on weekends. The current staff would only be able to handle inquires/complaints during the normal work week (M-F, 7:45am-4:30pm). Evening work by current staff would result in overtime and night differential pay.
TRN 595/DB	116694	Waimalu Hotline Assistant	HRS 76-16(b)(12)	CIP	02/04/04	F	06/03/04	\$24,105.47	\$23,940 (87% Federal, 13% State match)	\$0 (position currently NTE 06/30/06)		Five exempt positions are necessary to staff a 24/7 hotline to respond to the public's concerns and complaints regarding the H-1 Freeway Waimalu Viaduct Widening Project.	If these positions were abolished, the already understaffed public affairs office's call volume would ncrease, resulting in additional investigations, follow-up on responses and possible site visits among other duties. With an increase in calls/complaints, the workload would also increase, causing the office to fall behind in its deadlines. In addition, the project is expected to proceed late at night into the early morning hours and also on weekends. The current staff would only be able to handle inquires/complaints during the normal work week (M-F, 7:45am-4:30pm). Evening work by current staff would result in overtime and night differential pay.
TRN 595/DB	116695	Waimalu Hotline Assistant	HRS 76-16(b)(12)	CIP	02/04/04	V	02/05/05	\$15,952.94	\$23,940 (87% Federal, 13% State match)	\$0 (position currently NTE 06/30/06)		Five exempt positions are necessary to staff a 24/7 hotline to respond to the public's concerns and complaints regarding the H-1 Freeway Waimalu Viaduct Widening Project.	If these positions were abolished, the already understaffed public affairs office's call volume would ncrease, resulting in additional investigations, follow-up on responses and possible site visits among other duties. With an increase in calls/complaints, the workload would also increase, causing the office to fall behind in its deadlines. In addition, the project is expected to proceed late at night into the early morning hours and also on weekends. The current staff would only be able to handle inquires/complaints during the normal work week (M-F, 7:45am-4:30pm). Evening work by current staff would result in overtime and night differential pay.
TRN 595/DB	116696	Waimalu Hotline Assistant	HRS 76-16(b)(12)	CIP	02/04/04	F	06/28/04	\$22,481.64	\$23,940 (87% Federal, 13% State match)	\$0 (position currently NTE 06/30/06)		Five exempt positions are necessary to staff a 24/7 hotline to respond to the public's concerns and complaints regarding the H-1 Freeway Waimalu Viaduct Widening Project.	If these positions were abolished, the already understaffed public affairs office's call volume would increase, resulting in additional investigations, follow-up on responses and possible site visits among other duties. With an increase in calls/complaints, the workload would also increase, causing the office to fall behind in its deadlines. In addition, the project is expected to proceed late at night into the early morning hours and also on weekends. The current staff would only be able to handle inquires/complaints during the normal work week (M-F, 7:45am-4:30pm). Evening work by current staff would result in overtime and night differential pay.

Section 167 - Unauthorized Positions

Department of: Transportation - Highways Division

Prog ID	Pos. No	Positior Title	Authority		Date	Filled (F)		Date	Expend	FY 05	FY 07	Justification for Establishment of Position	Impact of Abolshment of Postion and Elimination of Funds
			To Establ	MOF		Estab	Vac (V)			Y or F	FY 05		
TRN551:DF	28266	Heavy Equipment Operator	Established 5/9/77 for BU-01 Step 2 grievance settlement. Position to be requested in tiennium budget submittal for legislative authorization.	B	05/09/77		V	05/09/77	\$1,332.00	\$1,500.00	\$1,500.00	Indefinite temporary position to be used for TA purposes only -- established as a result of a BU-01 Step 2 Grievance hearing which found that prolonged scheduled heavy equipment work was not in keeping wth the intent of the minor higher level work assigsnments allowed for existing Equip Oper postions.	If this position was abolished, necessary roadway work requiring the use of heavy equipment could not be performed without violating the BU-01 contract agrsement by working an existing employee out of class.

Section 167 - Unauthorized Positions

Department of: ____ TRANSPORTATION

Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
TRN995	117290	Policy Analyst	HRS, 76-16(12)	B	02/01/05	Filled (F)	02/23/05	\$20,116.00	\$61,575.00	\$63,730.13	Analyze complex issues and problems affecting or faced by the department, conduct research, identify strategies to resolve problems or address public issues and develop reports and recommendations for the department head and/or Governor. Works closely with the Governor's Policy Office.	There will be a setback in meeting the Administration's initiatives. Such setback will adversely impact the ability for effective decision-making at the Departmental and Executive levels.
TRN995	116445	Special Asst to the Director	HRS, 76-16(12)	B	08/05/03	Filled (F)	02/09/04	\$66,625.02	\$70,041.56	\$72,492.99	Assist the department's community development program by addressing complaints and issues from residents, interested parties, legislators, etc., as they relate to specific air, water, and land transportation projects; overall coordinator of the Western Association of State Highway and Transportation Officials (WASHTO) Annual Meeting 2006; coordinate and write scripts for the department's public service videos/commercials; and is the department's legislative coordinator.	The Department's ability to address complaints and issues from community members, legislators, and other interested parties will be hampered and responses delayed due to limited staff. The Department would be limited in being able to keep constituents abreast of the progress of various projects throughout the State, in a timely manner. As Hawaii is committed to hosting the 2006 WASHTO Annual meeting, abolishment of the position would severely impact the Department's ability to successfully organize and conduct this important event. Other functions which includes legislative coordinator, media functions etc, would be curtailed, thereby negatively impacting the Department's ability to provide safe intermodal transportations to the general public.
TRN995	116342	Community Development Specialist	HRS, 76-16(12)	B	04/01/03	Filled (F)	04/01/03	\$66,625.02	\$70,041.56	\$72,492.99	Support the objectives of the department through the management of the community development program and coordinate various projects with residents and community members, and conduct town meetings with community members, legislators, and other interested parties.	Community members, legislators, and other interested parties will not be provided timely opportunity to provide input in the various projects, and may not be kept abreast of the progress.

Section 167 - Unauthorized Positions

Department of: _____ TRANSPORTATION

Prog ID	Pos. No	Position Title	Authority To Establish	MOF	Date Estab	Filled (F) Vac (V)	Date V or F	Expend FY 05	FY 06 Planned Expenditures	FY 07	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
TRN995	116446	Private Secretary II	HRS, 76-16(9)	B	08/05/03	Filled (F)	12/16/03	\$45,510.00	\$47,397.00	\$49,521.00	Serve as the personal and confidential assistant to the Deputy Director of Transportation performing administrative details and routine tasks assigned to enable the Deputy to accomplish his tasks/goals.	The Deputy Director would not have the necessary support to enable him to accomplish his tasks/goals.
TRN995	117282	Deputy Director (HWY)	HRS, 76-16(16)	B	01/10/05	Filled (F)	01/24/05	\$38,620.85	\$95,716.80	\$97,631.14	Assist the Director of Transportation with planning, directing and coordinating the various highway related activities of the department within State laws and establishes policies and regulations.	The Director would not have the necessary support to direct, coordinate, and plan the various activities of the department to accomplish his tasks/goals.
TRN995	116444	Deputy Director (AIR)	HRS, 76-16(16)	B	08/05/03	Filled (F)	11/03/03	\$93,840.00	\$95,716.80	\$97,631.14	Assist the Director of Transportation with planning, directing and coordinating the various airport related activities of the department within State laws and establishes policies and regulations.	The Director would not have the necessary support to direct, coordinate, and plan the various activities of the department to accomplish his tasks/goals.
OMPO	100906	Executive Director	HRS, 76-16(279E-5)	B	07/01/76	Filled (F)	10/01/83	\$84,996.00	\$84,996.00	\$84,996.00	The Federal Surface Transportation Assistance Act of 1973 (see Code of Federal Regulations Chapter 23 Part 450) required the formation of a metropolitan planning organization (MPO) for any urbanized area with a population greater than 50,000. This mandate was based on the need to ensure that existing and future expenditures for transportation projects and programs were based on a comprehensive, cooperative, and continuing (3-C) planning process. Federal funding for transportation projects and programs are channeled through this planning process. Position required for administration/conduct of 3-C planning process.	Abolishment of position and elimination of funds would result in decertification of the 3-C process, sanctions, and loss of federal funds.
OMPO	100922	Secy to Exec. DIR. OMPO	HRS, 76-16(279E-5)	B	12/01/75	Filled (F)	04/25/83	\$43,575.36	\$44,719.21	\$46,284.42	Day-to-day office operation/management	Decertification of the 3-C process, sanctions, and loss of federal funds.

Department of: TRANSPORTATION

[illegible]

Section 167-Unauthorized Positions												
Department of: Transportation, Airports Division												
Prog ID	Pos No.	Position Title	Authority	MOF	Date	Filled (F)	Date	Expend	FY 06	FY 07		
			To Estab		Estab	Vac (V)	V or F	FY 05	Planned	Expend	Justification for Establishment of Position	Impact of Abolishment of Position and Elimination of Funds
TRN 131	116876	Plant Quarantine Insp I	MOA	N	8/16/2004	V	12/16/2004	0.00	31,092	0	MOA with Dept. of Agriculture	No impact; positions are to be established by Dept. of Agriculture
TRN 131	116877	Plant Quarantine Insp I	MOA	N	8/16/2004	V	12/16/2004	0.00	31,092	0	MOA with Dept. of Agriculture	No impact; positions are to be established by Dept. of Agriculture
TRN 131	116878	Plant Quarantine Insp I	MOA	N	8/16/2004	F	4/18/2005	5,680.94	31,092	0	MOA with Dept. of Agriculture	No impact; positions are to be established by Dept. of Agriculture
TRN 131	116879	Plant Quarantine Insp I	MOA	N	8/16/2004	F	7/3/2005	0.00	31,092	0	MOA with Dept. of Agriculture	No impact; positions are to be established by Dept. of Agriculture
TRN 131	116880	Plant Quarantine Insp I	MOA	N	8/16/2004	V	12/16/2004	0.00	31,092	0	MOA with Dept. of Agriculture	No impact; positions are to be established by Dept. of Agriculture
TRN 131	116881	Plant Quarantine Insp I	MOA	N	8/16/2004	V	12/16/2004	0.00	31,092	0	MOA with Dept. of Agriculture	No impact; positions are to be established by Dept. of Agriculture

date: 08-31-05

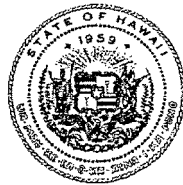
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2/ reflects estimated base salary (\$49,272) + estimated fringe benefits (\$19,709)

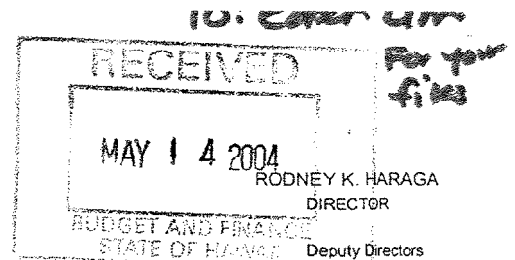
LINDA LINGLE
GOVERNOR

DIRECTOR'S OFFICE
BUDGET
TRANSPORTATION

2004 JUL -2 A 8:22



STATE OF HAWAII
DEPARTMENT OF TRANSPORTATION
869 PUNCHBOWL STREET
HONOLULU, HAWAII 96813-5097



RODNEY K. HARAGA
DIRECTOR

Deputy Directors
BRUCE Y. MATSUI
LINDEN H. JOESTING
BRIAN H. SEKIGUCHI

IN REPLY REFER TO:
HAR 357.04

May 7, 2004

TO: THE HONORABLE LINDA LINGLE
GOVERNOR OF HAWAII

THROUGH: THE HONORABLE GEORGINA KAWAMURA, DIRECTOR
DEPARTMENT OF BUDGET AND FINANCE

FROM: *for* RODNEY K. HARAGA *Burf. Matsui*
DIRECTOR OF TRANSPORTATION

SUBJECT: REQUEST TO ESTABLISH AND FILL EMERGENCY/DISASTER &
SECURITY SPECIALIST POSITIONS

Approval is requested to establish and fill three positions:

1. Positions title, SR: Emergency/Disaster & Security Specialist, SR-NA
2. Description of functions and responsibilities:

The primary purpose of these positions are to develop, plan, complete, and assist the Deputy Director for Harbors and the district managers in implementing their facility security plans and to ensure that all training requirements are met to include those for both emergency/disaster and specific maritime security mandated courses, exercises and drills. As part of the planning, the incumbents will administer over the federal grant program(s) that support security enhancements for the harbors. The incumbents will advise the Deputy Director for Harbors of the progress and recommend solutions to all security enhancement projects throughout the harbors. The incumbents' responsibilities are to provide the necessary expertise and experience to ensure the harbors are in compliance with the Maritime Transportation Security Act of 2002 (MTSA) and the federal regulation, 33CFR Parts 101 through 105.

3. Program ID/Title: Department of Transportation

Division/Branch/Section: Harbors Division

Location: Honolulu, Hawaii

4. Salary: \$50,000 each

Means of financing: Special Fund

5. Date and duration of vacancy: One year

6. Nature of appointment:

- a. Projected appointment date: June 1, 2004
- b. Civil service/exempt: Exempt
- c. Permanent; temporary: Temporary
- d. Part or full-time: Full-time, NTE: 4/1/06
- e. Indicate if and for how long position has been filled on an emergency or temporary basis: NA

7. Justification for filling position:

The Harbors Division has produced over 20 facility security plans, facility security assessments, and United States Coast Guard (USCG) vulnerabilities forms that are mandatory and must be able to pass annual audits by the USCG. The division must also produce a "Sensitive Security Information" program, a credentialing program, and an access control concept to be in compliance with federal regulations. The emergency/disaster and security position(s) will enable the division to meet these requirements, while looking to the future for solutions to sustain these efforts. These plans will affect all the tenants and servicing/suppliers to the various piers, as access control requirements to include suitability of all workers, contract personnel, vendors must all be in compliance with federal regulations. Mandatory maritime security training will be overseen by this project, as well as special trainings that will be required in order to continue to be considered for federal grants that support the harbors. Mandatory drills and exercises will also be part of this project. Alternatives to this project were considered, i.e., extensive use of consultants, exemption requests from parts of the regulations, etc., however, due to security requirements for contractors, and the unfavorable response to exemptions or exceptions from the regulations by the USCG, these alternatives were not pursued.

8. Impact of delay in filling.

The impact on the division will be devastating if not approved. The division will be facing heavy fines from the USCG if it does not meet the mandatory requirements for facility security plans, training of all harbors personnel to include contract security and other personnel that work on the piers that we own, proper credentialing of all harbor employees, tenants, suppliers and servicing vendors that access the piers, and access control procedures, both physical and administrative (security improvements of the harbors, i.e., fencing, barriers, lighting, gate upgrades, surveillance, detection devices, etc.). The worst case for harbors is that non-compliance could result in the closing of the port or some of its piers and facilities negatively affecting Hawaii's commerce. This impact will also affect all islands that are State-owned harbors and piers.

9. Status of request to fill: N/A

10. Attach current approved organization chart highlighting the position to be filled:
N/A

11. Department review of request.

- a. Reviewed and approved by Deputy Director or attached agency administrator:
Yes

RECOMMEND: APPROVAL ☒ * DISAPPROVAL ☐

GEORGINA KAWAMURA
DIRECTOR OF BUDGET AND FINANCE

Date

APPROVED ☒ * DISAPPROVED ☐

LINDA LINGLE, Governor
State of Hawaii

Date

* To establish and fill "one" Emergency/Disaster Security Specialist.
Att

11/10/04
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